FRAME REPORT
2007/08 BUDGET

Manitoba

Education, Citizenship and Youth

Schools' Finance Branch
Robert Fletcher Building
511-1181 Portage Avenue
Winnipeg, Manitoba, CANADA
R3G 0T3
(PH) (204) 945-6910
November, 2007

Ce document existe également en français

This document is available on the Internet in both PDF and Excel formats at:
www.edu.gov.mb.ca/k12/finance/frame_report/index.htm

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial summary expenses for teachers' pensions and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 73.9% of the total of these expenditures.

2007/2008 ($ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$1,659.3	$1,045.0	63.0%
2 School division capital (transfers to capital fund)	14.4	-	-
3 Provincial Capital Grant Funding and Other	77.4	77.4	100.0%
4 Manitoba Education Property Tax Credit [1]	n/a	82.5	100.0%
5 Farmland School Tax Rebate	n/a	28.8	100.0%
6 Pensioners' School Tax Assistance	n/a	2.3	100.0%
7 Teachers' Pensions	221.0	221.0	100.0%
Adjusted Total	$1,972.1	$1,457.0	73.9%

(1) Balance of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is $222.9 million. See page 42 for more information.

Source:

1 FRAME 2007/2008 Budget page 3, page 42
2 FRAME 2007/2008 Budget page 47
3 2007/2008 Funding Announcement January 2007
4 Manitoba 2007 Estimates of Expenditure for the fiscal year ending March 31, 2008
5 Manitoba 2007 Estimates of Expenditure for the fiscal year ending March 31, 2008
6 Manitoba 2007 Estimates of Expenditure for the fiscal year ending March 31, 2008
7 Department of Finance

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education, Citizenship and Youth, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education, Citizenship and Youth cannot guarantee complete accuracy

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows expenditures to be reported by two main funds: Operating and Capital. Within the Operating Fund, expenditures are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, expenditures can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

For more information, refer to the definitions of expenditures by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENDITURE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio visual equipment and computers. Also includes school based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities or are identified as gifted. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Pupil Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

Capital Fund - Consists of land, buildings, equipment which has a value of $20,000 or more and a useful life of more than 3 years, and projects which have a dollar value of $20,000 or more and are considered to be betterments.

GLOSSARY OF TERMS

Change in Working Capital – increase or decrease in bank accounts, accounts receivable, accounts payable, short-term investments and short-term loans.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expenditure Classifications
Function - (why an object was purchased) - describes very broadly the services provided in the main business areas of school divisions.
Object - (what was purchased) - a service or commodity obtained as the result of a specific expenditure. An object of expenditure is that upon which money is spent.
Program - Each function is comprised of a number of programs which relate the principal operations to the main business areas.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – expenditures, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education), and Internet access charges.

K – 12 - kindergarten to grade 12

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – 12 - nursery to grade 12

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% (2002) of its market value assessment

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (either English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all eligible, taxable property, including farmland, within each school division's boundaries.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **EDUCATION SUPPORT LEVY (ESL) MILL RATES FOR 2006 AND 2007 ARE AS FOLLOWS:**

Farm and Residential Property	0.00 mills (2006)
Other Property	16.08 mills (2006)
Farm and Residential Property	0.00 mills (2007)
Other Property	16.08 mills (2007)

2. **ESTIMATED SEPTEMBER 30, 2007 FRAME STUDENT STATISTICS ARE USED FOR 2007/08.**

3. **ANALYSIS OF EXPENDITURE BY FUNCTION (PAGES 15-17) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Pupil Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. **ANALYSIS OF EXPENDITURE BY PROGRAM (PAGES 18-34) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

Administration/Co-ordination	Accumulated K-12 enrolment
Gifted Education	Accumulated K-12 enrolment
Clinical and Related Services	Accumulated K-12 enrolment
Special Placement	Enrolment in Special Needs Classes
Regular Placement	Accumulated K-12 enrolment
Other Resource Services	Accumulated K-12 enrolment
Counselling and Guidance	Accumulated K-12 enrolment

Divisional Administration:

Board of Trustees	Accumulated K-12 enrolment
Instructional Management and Administration	
Business and Administrative Services	
Management Information Services	

Instructional and Pupil Support Services:

Curriculum Consulting and Development Administration	Accumulated K-12 enrolment
Curriculum Consulting and Development	
Library/Media Centre	
Professional and Staff Development	
Health Services and Attendance	
Food Services	
Other	

5. **OPERATING FUND TRANSFERS HAVE BEEN DELETED IN FUNCTIONS 100 TO 700 IN ORDER TO PROVIDE MORE ACCURATE TOTAL AND PER PUPIL COSTS FOR THE VARIOUS PROGRAMS. HOWEVER, RECHARGES IN FUNCTION 700 HAVE BEEN INCLUDED TO CORRECTLY REPRESENT COSTS BY PROGRAM IN TRANSPORTATION.**

6. **THE SENIOR YEARS TECHNOLOGY EDUCATION ENROLMENT FOR THOSE DIVISIONS INCLUDED IN THE RED RIVER TECHNICAL VOCATIONAL AREA (BORDER LAND, D.S.F.M., GARDEN VALLEY, RED RIVER VALLEY AND WESTERN) INCLUDES THE STUDENTS FROM BOTH THE HOME DIVISION AND THE SENDING DIVISIONS.**

7. **EXPENDITURES AND ENROLMENT IN ADULT LEARNING CENTRES (FUNCTION 300) AND COMMUNITY EDUCATION AND SERVICES (FUNCTION 400) ARE EXCLUDED FROM ALL CALCULATIONS OF K-12 PER PUPIL COSTS IN THIS REPORT.**

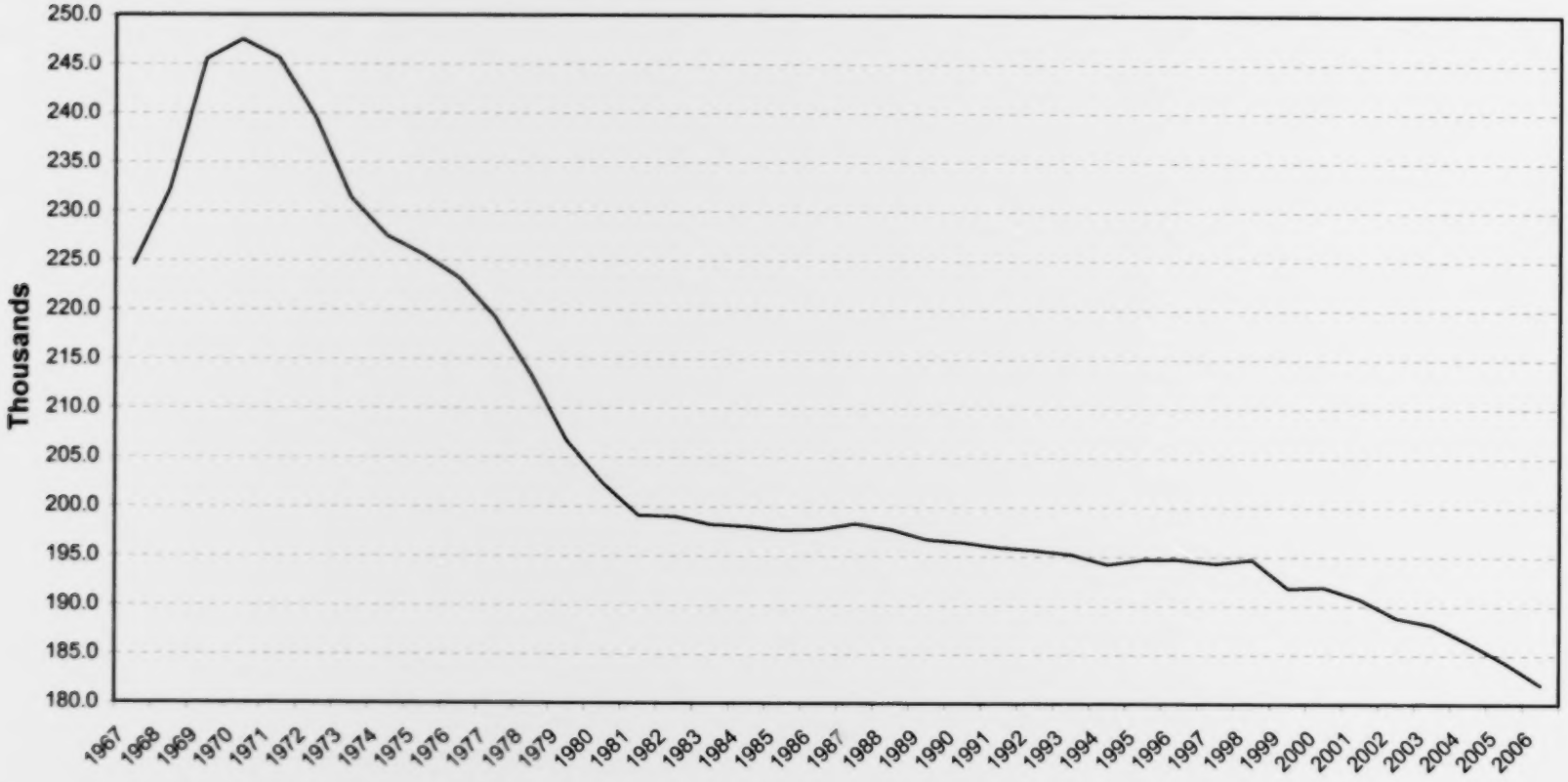
8. N/A STANDS FOR "NOT AVAILABLE".

9. PERCENTAGES MAY NOT ADD TO 100% DUE TO ROUNDING.

10. D.S.F.M. STANDS FOR "Division scolaire franco-manitobaine".

MANITOBA PUBLIC SCHOOLS ENROLMENT [1]

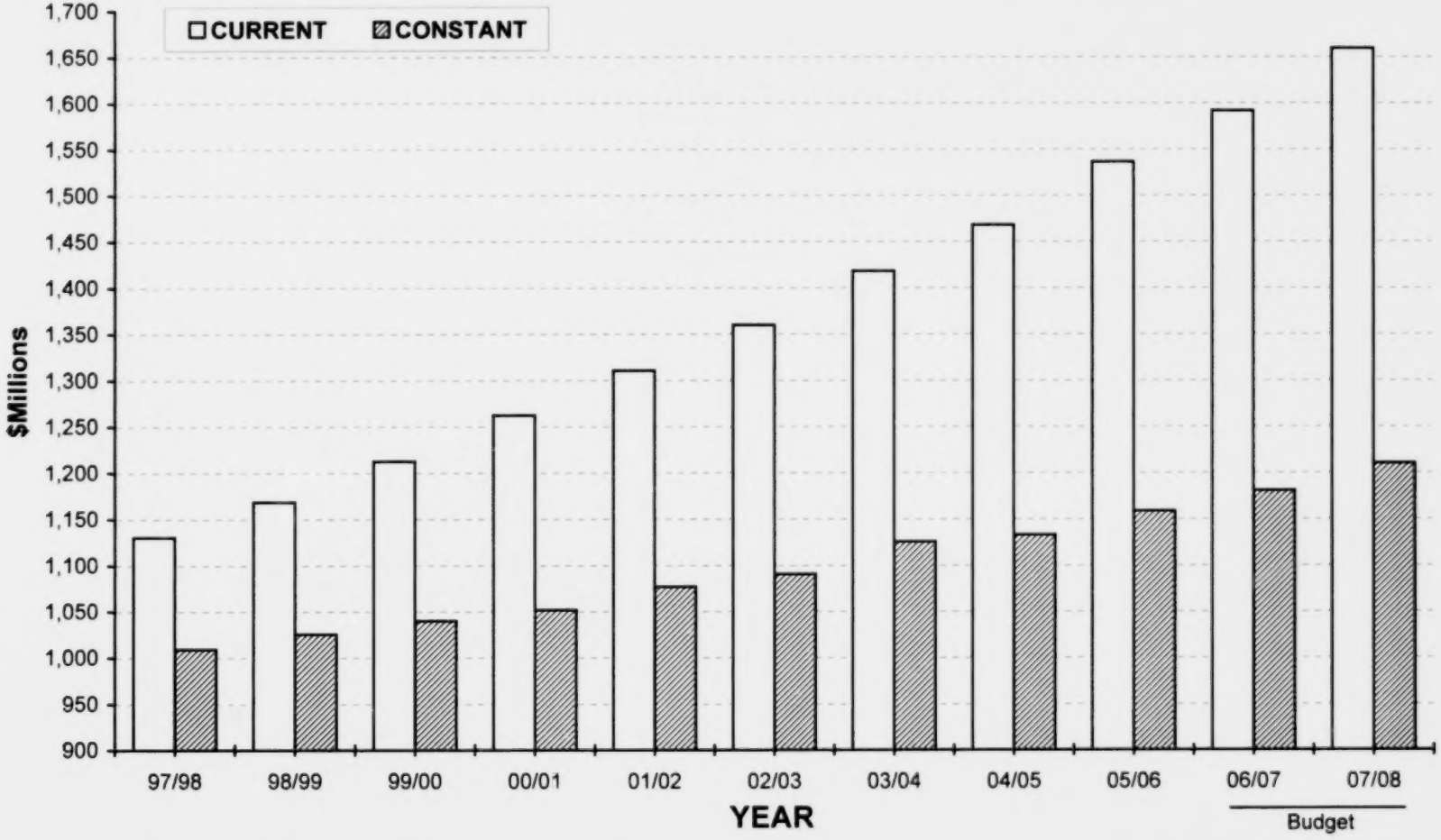
1967 - 2006 [2]



(1) N - 12 headcount enrolment. Whiteshell excluded.
(2) 2007 estimate of headcount enrolment not available.

OPERATING FUND EXPENDITURE 1997/98-2007/08 (1)

CURRENT AND CONSTANT (2) DOLLARS



(1) Whiteshell and Winnipeg Technical College excluded .

(2) Deflated using the Manitoba CPI - all items (1992=100). 2007/08 uses forecasted CPI.

RECONCILIATION OF EXPENDITURES
OPERATING FUND 2007/2008 BUDGET

DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	CONSOLIDATED EXPENDITURES [3]	LESS NON K-12 EDUCATION & SERVICES [4]	TOTAL EXPENDITURES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	12,629,233	(39,426)	12,589,807	(14,240)	12,575,567
BORDER LAND	23,809,068	(182,600)	23,626,468	(478,815)	23,147,653
BRANDON	55,685,400	(131,500)	55,553,900	(106,500)	55,447,400
D.S.F.M.	53,159,082	(235,100)	52,923,982	(163,544)	52,760,438
EVERGREEN	15,323,653	(75,500)	15,248,153	(233,375)	15,014,778
FLIN FLON	10,881,839		10,881,839	(91,738)	10,790,101
FORT LA BOSSE	14,064,782	(133,000)	13,931,782	(108,586)	13,823,196
FRONTIER	97,043,381	(4,113,843)	92,929,538	(3,103,485)	89,826,053
GARDEN VALLEY	25,777,985	(147,000)	25,630,985	(31,400)	25,599,585
HANOVER	50,268,938	(388,000)	49,880,938	(157,300)	49,723,638
INTERLAKE	28,041,000	(416,100)	27,624,900	(108,000)	27,516,900
KELSEY	15,343,918	(20,000)	15,323,918	(491,880)	14,832,038
LAKESHORE	12,819,675	(43,100)	12,776,575	(397,000)	12,379,575
LORD SELKIRK	42,528,305	(245,800)	42,282,505	(614,920)	41,667,585
LOUIS RIEL	129,985,216	(1,411,000)	128,574,216	(842,876)	127,731,340
MOUNTAIN VIEW	31,005,854	(5,400)	31,000,454	(236,560)	30,763,894
MYSTERY LAKE	33,135,462	(1,400)	33,134,062	(340,811)	32,793,251
PARK WEST	17,895,308	(89,800)	17,805,508	(13,750)	17,791,758
PEMBINA TRAILS	120,468,759	(1,756,000)	118,712,759	(111,584)	118,601,175
PINE CREEK	10,995,601	(32,000)	10,963,601	(9,075)	10,954,526
PORTAGE LA PRAIRIE	28,642,500	(242,000)	28,400,500	(198,241)	28,202,259
PRAIRIE ROSE	21,226,433	(203,700)	21,022,733	(253,325)	20,769,408
PRAIRIE SPIRIT	22,699,500	(142,000)	22,557,500	(21,200)	22,536,300
RED RIVER VALLEY	20,107,014	(297,200)	19,809,814	(22,248)	19,787,566
RIVER EAST TRANSCONA	145,437,300	(209,400)	145,227,900	(572,493)	144,655,407
ROLLING RIVER	18,747,320	(169,000)	18,578,320	(15,900)	18,562,420
SEINE RIVER	31,341,216	(629,350)	30,711,866	(10,000)	30,701,866
SEVEN OAKS	78,667,876	(1,032,505)	77,635,371	(1,121,189)	76,514,182
SOUTHWEST HORIZON	16,920,890	(107,000)	16,813,890	(69,363)	16,744,527
ST. JAMES-ASSINIBOIA	79,767,012	(656,929)	79,110,083	(706,125)	78,403,958
SUNRISE	49,445,802	(579,668)	48,866,134	(1,085,282)	47,780,852
SWAN VALLEY	17,170,616	(2,600)	17,168,016	(59,151)	17,108,865
TURTLE MOUNTAIN	10,211,321	(27,000)	10,184,321	(145,000)	10,039,321
TURTLE RIVER	8,120,919	(176,800)	7,944,119	(9,213)	7,934,906
WESTERN	12,374,343	(154,850)	12,219,493	(430,096)	11,789,397
WINNIPEG	297,510,700	(2,170,900)	295,339,800	(6,809,400)	288,530,400
PROVINCE	**1,659,253,221**	**(16,267,471)**	**1,642,985,750**	**(19,183,665)**	**1,623,802,085**
WHITESHELL	2,745,591	(2,700)	2,742,891	(5,500)	2,737,391
WPG. TECHNICAL COLLEGE	11,157,289	(2,627,406)	8,529,883	(930,709)	7,599,174

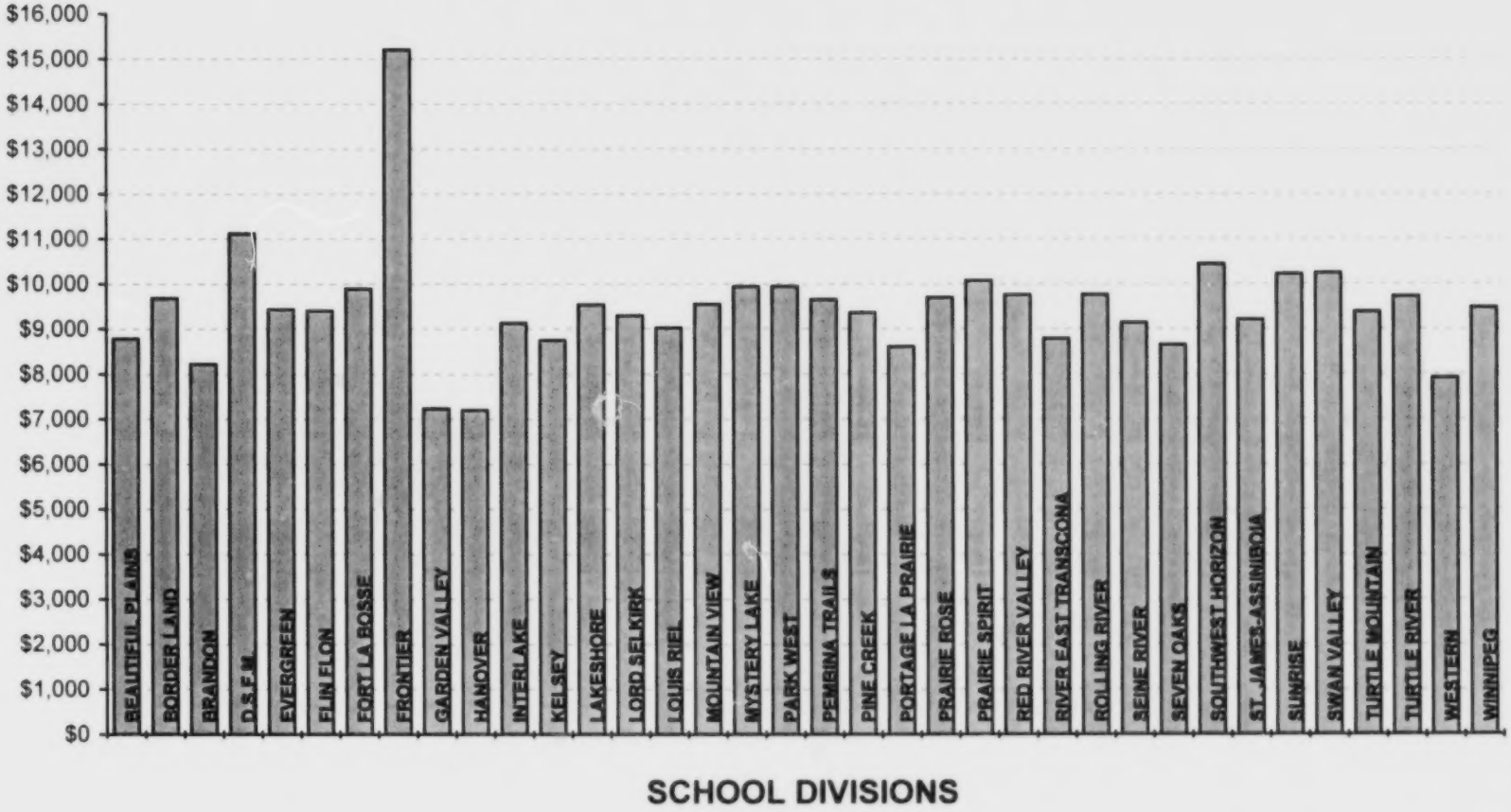
(1) Total operating expenditures as reported on the Statement of Revenues and Expenditures in each school division's budget.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported on pages 10 and 13 (on a provincial basis).
(4) Expenditures for Adult Learning Centres and Community Education and Services (Functions 300 and 400).
(5) As reported on page 4.

OPERATING FUND EXPENDITURE PER PUPIL

DIVISION / DISTRICT	2006/2007 BUDGET TOTAL EXPENDITURES [1]	2006/2007 BUDGET PER PUPIL	2007/2008 BUDGET TOTAL EXPENDITURES [1]	2007/2008 BUDGET PER PUPIL
BEAUTIFUL PLAINS	12,365,660	8,358	12,575,567	8,788
BORDER LAND	21,902,192	9,315	23,147,653	9,689
BRANDON	53,426,400	7,764	55,447,400	8,222
D.S.F.M.	48,622,534	11,037	52,760,438	11,122
EVERGREEN	14,159,841	8,993	15,014,778	9,437
FLIN FLON	10,815,122	9,031	10,790,101	9,407
FORT LA BOSSE	13,277,829	9,240	13,823,196	9,895
FRONTIER	85,130,105	13,959	89,826,053	15,200
GARDEN VALLEY	24,346,840	7,269	25,599,585	7,241
HANOVER	46,664,043	6,962	49,723,638	7,201
INTERLAKE	26,598,700	8,550	27,516,900	9,134
KELSEY	13,926,432	8,369	14,832,038	8,750
LAKESHORE	11,884,595	9,065	12,379,575	9,545
LORD SELKIRK	39,500,340	8,595	41,667,585	9,302
LOUIS RIEL	121,557,848	8,480	127,731,340	9,028
MOUNTAIN VIEW	29,558,696	9,016	30,763,894	9,547
MYSTERY LAKE	31,506,561	9,308	32,793,251	9,936
PARK WEST	17,700,055	9,243	17,791,758	9,942
PEMBINA TRAILS	115,511,321	8,995	118,601,175	9,655
PINE CREEK	10,660,890	8,822	10,954,526	9,359
PORTAGE LA PRAIRIE	27,058,193	8,092	28,202,259	8,609
PRAIRIE ROSE	20,502,763	9,405	20,769,408	9,696
PRAIRIE SPIRIT	22,422,900	9,841	22,536,300	10,070
RED RIVER VALLEY	19,751,924	9,287	19,787,566	9,757
RIVER EAST TRANSCONA	139,313,452	8,122	144,655,407	8,790
ROLLING RIVER	17,770,465	9,193	18,562,420	9,762
SEINE RIVER	28,991,174	8,548	30,701,866	9,139
SEVEN OAKS	73,198,973	8,386	76,514,182	8,648
SOUTHWEST HORIZON	15,986,630	9,587	16,744,527	10,442
ST. JAMES-ASSINIBOIA	75,375,447	8,572	78,403,958	9,210
SUNRISE	45,436,361	9,739	47,780,852	10,226
SWAN VALLEY	16,597,232	9,856	17,108,865	10,239
TURTLE MOUNTAIN	9,682,325	8,858	10,039,321	9,387
TURTLE RIVER	7,583,437	9,581	7,934,906	9,724
WESTERN	11,203,157	7,721	11,789,397	7,922
WINNIPEG	279,177,600	9,057	288,530,400	9,474
PROVINCE	**1,559,168,037**	**8,898**	**1,623,802,085**	**9,401**
WHITESHELL	2,552,080	11,179	2,737,391	11,980
WPG. TECHNICAL COLLEGE	7,220,782	11,058	7,599,174	10,974

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2007/08 OPERATING FUND
EXPENDITURE PER PUPIL



SCHOOL DIVISIONS

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2007

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,400.0						
BORDER LAND	2,295.0		16.0				
BRANDON	5,033.1			672.3		424.7	
D.S.F.M.		4,642.0					
EVERGREEN	1,591.0						
FLIN FLON	689.0			341.0		100.0	
FORT LA BOSSE	1,367.0						
FRONTIER	5,909.6						
GARDEN VALLEY	3,325.5						
HANOVER	6,506.5						
INTERLAKE	2,967.5						
KELSEY	854.0			592.5		151.5	
LAKESHORE	1,263.0						
LORD SELKIRK	3,131.5		249.0	573.5		78.0	73.5
LOUIS RIEL	10,126.5	269.0	3,391.5				
MOUNTAIN VIEW	2,538.3		118.5	226.0		40.0	108.0
MYSTERY LAKE	2,536.9			219.0		270.0	
PARK WEST	1,789.5						
PEMBINA TRAILS	7,844.0		1,347.0	2,271.0		757.5	
PINE CREEK	1,170.5						
PORTAGE LA PRAIRIE	2,430.0			449.0		193.0	
PRAIRIE ROSE	1,827.0		108.0	127.0		80.0	
PRAIRIE SPIRIT	1,869.5			150.0	130.0	79.5	
RED RIVER VALLEY	1,666.0		193.0	51.5	76.5		
RIVER EAST TRANSCONA	9,391.5		1,065.5	2,991.0		1,335.0	493.5
ROLLING RIVER	1,876.1						
SEINE RIVER	1,595.6		593.0	772.0		399.0	
SEVEN OAKS	4,693.0		202.0	2,811.0		839.0	162.0
SOUTHWEST HORIZON	1,603.5						
ST. JAMES-ASSINIBOIA	5,666.0		658.5	884.0		554.0	
SUNRISE	3,170.0			950.0		455.5	69.0
SWAN VALLEY	1,260.0			194.3		72.7	
TURTLE MOUNTAIN	1,069.5						
TURTLE RIVER	766.0	50.0					
WESTERN	689.2			646.0		127.0	
WINNIPEG	22,166.5		893.5	3,486.5		1,787.0	256.5
PROVINCE	**124,077.8**	**4,961.0**	**8,835.5**	**18,407.6**	**206.5**	**7,743.4**	**1,162.5**
WHITESHELL	228.5						
WPG. TECHNICAL COLLEGE	37.3						

(1) 90% or more of Regular Instruction enrolment is in one language program.
(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2007

DIVISION / DISTRICT	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES	TOTAL
	SENIOR YEARS TECHNOLOGY	TOTAL	SPECIAL PLACEMENT	K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,400.0	31.0	1,431.0
BORDER LAND	78.0	2,389.0		2,389.0
BRANDON	394.4	6,524.5	219.0	6,743.5
D.S.F.M.		4,642.0	102.0	4,744.0
EVERGREEN		1,591.0		1,591.0
FLIN FLON	12.0	1,142.0	5.0	1,147.0
FORT LA BOSSE	30.0	1,397.0		1,397.0
FRONTIER		5,909.6		5,909.6
GARDEN VALLEY	115.0	3,440.5	95.0	3,535.5
HANOVER	360.0	6,866.5	39.0	6,905.5
INTERLAKE		2,967.5	45.0	3,012.5
KELSEY		1,598.0	97.0	1,695.0
LAKESHORE	34.0	1,297.0		1,297.0
LORD SELKIRK	349.0	4,454.5	25.0	4,479.5
LOUIS RIEL	182.0	13,969.0	179.0	14,148.0
MOUNTAIN VIEW	172.7	3,203.5	19.0	3,222.5
MYSTERY LAKE	172.1	3,198.0	102.5	3,300.5
PARK WEST		1,789.5		1,789.5
PEMBINA TRAILS		12,219.5	64.0	12,283.5
PINE CREEK		1,170.5		1,170.5
PORTAGE LA PRAIRIE	75.0	3,147.0	129.0	3,276.0
PRAIRIE ROSE		2,142.0		2,142.0
PRAIRIE SPIRIT	9.0	2,238.0		2,238.0
RED RIVER VALLEY	30.0	2,019.0	9.0	2,028.0
RIVER EAST TRANSCONA	1,008.0	16,284.5	173.0	16,457.5
ROLLING RIVER	17.1	1,893.2	8.3	1,901.5
SEINE RIVER		3,359.6		3,359.6
SEVEN OAKS	124.0	8,831.0	17.0	8,848.0
SOUTHWEST HORIZON		1,603.5		1,603.5
ST. JAMES-ASSINIBOIA	616.4	8,378.9	134.0	8,512.9
SUNRISE		4,644.5	28.0	4,672.5
SWAN VALLEY	144.0	1,671.0		1,671.0
TURTLE MOUNTAIN		1,069.5		1,069.5
TURTLE RIVER		816.0		816.0
WESTERN	20.0	1,482.2	6.0	1,488.2
WINNIPEG	623.5	29,213.5	1,242.0	30,455.5
PROVINCE	**4,566.2**	**169,962.5**	**2,768.8**	**172,731.3**
WHITESHELL		228.5		228.5
WPG. TECHNICAL COLLEGE	655.2	692.5		692.5

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES AS OF SEPTEMBER 30

	HEADCOUNT [1]			FRAME [2]	ELIGIBLE [3]	ELIGIBLE [3]
	ACTUAL SEP. 30, 2006			ESTIMATE SEP. 30, 2007	ACTUAL SEP. 30, 2006	ACTUAL SEP. 30, 2005
DIVISION / DISTRICT	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,507		1,507	1,431.0	1,453.6	1,498.3
BORDER LAND	2,472		2,472	2,389.0	2,279.4	2,247.4
BRANDON	6,972		6,972	6,743.5	6,672.6	6,856.6
D.S.F.M.	4,681		4,681	4,744.0	4,460.7	4,367.6
EVERGREEN	1,678		1,678	1,591.0	1,588.7	1,583.3
FLIN FLON	1,148		1,148	1,147.0	1,070.0	1,133.6
FORT LA BOSSE	1,480		1,480	1,397.0	1,366.8	1,398.1
FRONTIER	6,330	379	5,951	5,909.6	2,566.2	2,679.1
GARDEN VALLEY	3,535		3,535	3,535.5	3,403.2	3,217.1
HANOVER	7,059		7,059	6,905.5	6,783.9	6,643.4
INTERLAKE	3,221		3,221	3,012.5	3,107.9	3,224.5
KELSEY	1,698		1,698	1,695.0	1,614.7	1,653.0
LAKESHORE	1,337		1,337	1,297.0	1,214.7	1,259.2
LORD SELKIRK	4,686		4,686	4,479.5	4,463.8	4,522.2
LOUIS RIEL	14,913		14,913	14,148.0	14,352.6	14,598.2
MOUNTAIN VIEW	3,296		3,296	3,222.5	3,086.8	3,162.7
MYSTERY LAKE	3,430		3,430	3,300.5	3,230.9	3,340.8
PARK WEST	1,950		1,950	1,789.5	1,774.0	1,810.6
PEMBINA TRAILS	13,054		13,054	12,283.5	12,497.7	12,779.6
PINE CREEK	1,232		1,232	1,170.5	1,196.3	1,230.5
PORTAGE LA PRAIRIE	3,454		3,454	3,276.0	3,187.8	3,245.0
PRAIRIE ROSE	2,256		2,256	2,142.0	2,158.4	2,196.6
PRAIRIE SPIRIT	2,387		2,387	2,238.0	2,265.2	2,348.4
RED RIVER VALLEY	2,095		2,095	2,028.0	2,021.0	2,121.8
RIVER EAST TRANSCONA	17,323		17,323	16,457.5	16,603.8	16,990.5
ROLLING RIVER	2,000		2,000	1,901.5	1,830.6	1,857.6
SEINE RIVER	3,496		3,496	3,359.6	3,359.6	3,375.5
SEVEN OAKS	9,049		9,049	8,848.0	8,685.2	8,592.7
SOUTHWEST HORIZON	1,708		1,708	1,603.5	1,657.0	1,729.2
ST. JAMES-ASSINIBOIA	9,036		9,036	8,512.9	8,616.3	8,790.9
SUNRISE	4,844		4,844	4,672.5	4,618.8	4,646.8
SWAN VALLEY	1,788		1,788	1,671.0	1,668.1	1,692.3
TURTLE MOUNTAIN	1,124		1,124	1,069.5	1,089.5	1,118.7
TURTLE RIVER	851		851	816.0	792.6	769.0
WESTERN	1,545		1,545	1,488.2	1,478.2	1,464.1
WINNIPEG	33,316	1,763	31,553	30,455.5	29,796.9	30,101.6
PROVINCE	**181,951**	**2,142**	**179,809**	**172,731.3**	**168,013.5**	**170,246.5**
WHITESHELL	234		234	228.5	228.5	228.3
WPG. TECHNICAL COLLEGE				692.5		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2006 for 2007/08 and actual September 30, 2005 for 2006/07).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2007

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	16.9	14.4
BORDER LAND	17.3	14.0
BRANDON	18.7	14.7
D.S.F.M.	16.2	13.1
EVERGREEN	18.1	14.5
FLIN FLON	18.3	15.1
FORT LA BOSSE	17.1	14.1
FRONTIER	15.8	12.6
GARDEN VALLEY	17.1	14.7
HANOVER	19.7	16.9
INTERLAKE	18.1	14.1
KELSEY	17.7	14.7
LAKESHORE	17.3	13.8
LORD SELKIRK	17.5	14.2
LOUIS RIEL	19.1	14.6
MOUNTAIN VIEW	16.1	13.2
MYSTERY LAKE	14.9	11.7
PARK WEST	16.6	13.7
PEMBINA TRAILS	17.0	13.7
PINE CREEK	17.1	14.3
PORTAGE LA PRAIRIE	17.4	14.2
PRAIRIE ROSE	16.4	13.8
PRAIRIE SPIRIT	16.2	13.5
RED RIVER VALLEY	18.2	14.3
RIVER EAST TRANSCONA	17.4	14.0
ROLLING RIVER	16.7	13.8
SEINE RIVER	18.5	14.4
SEVEN OAKS	18.0	15.2
SOUTHWEST HORIZON	15.7	13.5
ST. JAMES-ASSINIBOIA	17.2	13.8
SUNRISE	17.3	13.6
SWAN VALLEY	16.7	13.8
TURTLE MOUNTAIN	15.0	12.9
TURTLE RIVER	18.4	14.9
WESTERN	19.2	16.0
WINNIPEG	17.9	13.8
PROVINCE	**17.5**	**14.0**
WHITESHELL	12.3	10.1
WPG. TECHNICAL COLLEGE	20.2	19.1

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, ESL, etc. in addition to regular classroom teachers. School-based administrative personnel are excluded.

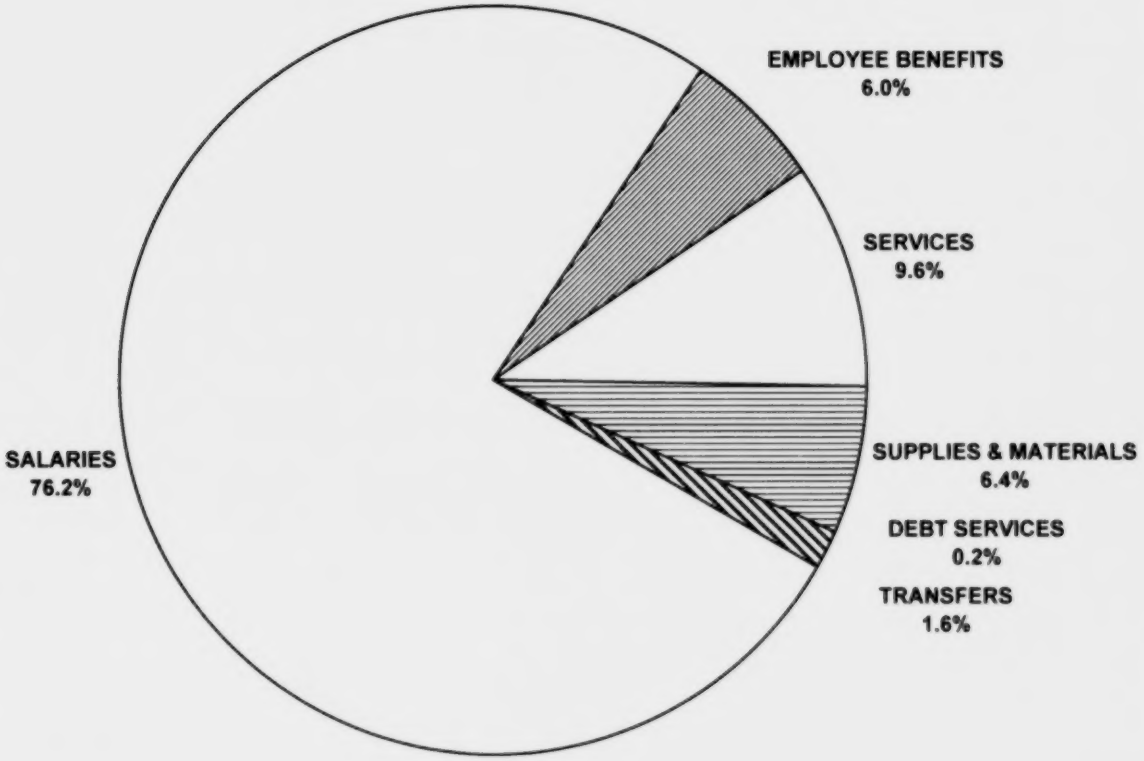
(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded. While this definition is consistent with Statistics Canada's, the provincial ratio may not agree exactly due to different data sources.

CONSOLIDATED EXPENDITURES BY FUNCTION AND OBJECT

	OBJECT						
FUNCTION	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	793,664,934	48,092,163	21,679,299	59,495,291			922,931,687
200 STUDENT SUPPORT SERVICES	254,217,406	23,453,698	8,505,709	4,237,363			290,414,176
300 ADULT LEARNING CENTRES	4,386,025	317,113	673,970	282,699		82,136 (1)	5,741,943
400 COMMUNITY EDUCATION & SERVICES	10,340,867	842,405	1,268,438	990,012			13,441,722
500 DIVISIONAL ADMINISTRATION	36,956,429	5,015,089	12,807,567	2,881,519		(39,485) (1)	57,621,119
600 INSTRUCTIONAL AND PUPIL SUPPORT SERVICES	38,793,851	3,514,207	10,896,691	6,497,272			59,702,021
700 TRANSPORTATION OF PUPILS	30,293,034	4,253,609	19,808,126	13,070,313			67,425,082
800 OPERATIONS AND MAINTENANCE	83,835,258	12,764,215	82,555,381	17,506,219		(42,651) (2)	196,618,422
900 FISCAL					2,519,785	26,569,793 (3)	29,089,578
TOTALS	1,252,487,804	98,252,499	158,195,181	104,960,688	2,519,785	26,569,793	1,642,985,750

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.
(2) Reallocation of school building costs associated with Adult Learning Centre operations to Function 300
(3) Health and Education Support Levy.

2007/08 OPERATING FUND
EXPENDITURE BY OBJECT



CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES

	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORT SERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,355,827	
EXECUTIVE MANAGERIAL, & SUPERVISORY	66,772,097	4.1	5,935,925	0.4	560,284	0.0	637,665	0.0	16,275,228	1.0
INSTRUCTIONAL - TEACHING	665,307,170	40.5	106,267,929	6.5	3,219,417	0.2	6,635,575	0.4		
INSTRUCTIONAL - OTHER	20,371,658	1.2	116,582,778	7.1	223,932	0.0	1,610,659	0.1		
TECHNICAL, SPECIALIZED AND SERVICE	3,242,906	0.2	1,012,455	0.1	176,082	0.0	592,606	0.0	3,733,093	0.2
SECRETARIAL, CLERICAL AND OTHER	30,022,961	1.8	2,380,890	0.1	202,769	0.0	679,691	0.0	12,616,795	0.8
CLINICIAN			22,018,189	1.3			156,071			
INFORMATION TECHNOLOGY	7,948,142	0.5	19,240	0.0	3,541	0.0	28,600	0.0	975,486	0.1
TOTAL SALARIES	**793,664,934**	**48.3**	**254,217,406**	**15.5**	**4,386,025**	**0.3**	**10,340,867**	**0.6**	**36,956,429**	**2.2**
EMPLOYEE BENEFITS AND ALLOWANCES	**48,092,163**	**2.9**	**23,453,698**	**1.4**	**317,113**	**0.0**	**842,405**	**0.1**	**5,015,089**	**0.3**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	3,857,241	0.2	5,771,552	0.4	41,940	0.0	851,496	0.1	2,800,646	0.2
COMMUNICATIONS	3,703,758	0.2	284,576	0.0	42,209	0.0	38,465	0.0	1,255,825	0.1
UTILITY SERVICES					29,783	0.0				
TRAVEL AND MEETINGS	1,651,719	0.1	1,671,102	0.1	98,452	0.0	95,058	0.0	2,171,424	0.1
TRANSPORTATION OF PUPILS										
TUITION	342,650	0.0	200,500	0.0						
PRINTING AND BINDING	572,898	0.0	41,903	0.0			110,939	0.0	335,913	0.0
INSURANCE AND BOND PREMIUMS					1,345	0.0			1,177,963	0.1
MAINTENANCE AND REPAIR SERVICES	3,088,403	0.2	25,901	0.0	56,068	0.0	6,003	0.0	153,274	0.0
RENTALS	2,771,130	0.2	161,247	0.0	339,900	0.0	31,600	0.0	517,796	0.0
TAXES					2,400	0.0				
ADVERTISING	258,175	0.0	25,130	0.0	6,400	0.0	85,430	0.0	473,205	0.0
DUES AND FEES	545,285	0.0	66,419	0.0	175	0.0	300	0.0	1,907,268	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	774,191	0.0	242,915	0.0	22,519	0.0	43,247	0.0	1,040,236	0.1
INFORMATION TECHNOLOGY SERVICES	4,113,849	0.3	14,464	0.0	32,779	0.0	5,900	0.0	974,017	0.1
TOTAL SERVICES	**21,679,299**	**1.3**	**8,505,709**	**0.5**	**673,970**	**0.0**	**1,268,438**	**0.1**	**12,807,567**	**0.8**
SUPPLIES AND EQUIPMENT										
SUPPLIES	25,814,175	1.6	2,792,870	0.2	73,626	0.0	739,821	0.0	1,557,772	0.1
CURRICULAR AND MEDIA MATERIALS	10,846,579	0.7	577,165	0.0	77,400	0.0	149,742	0.0	124,273	0.0
MINOR EQUIPMENT	8,933,967	0.5	402,662	0.0	45,170	0.0	43,609	0.0	294,914	0.0
INFORMATION TECHNOLOGY EQUIPMENT	13,900,570	0.8	464,666	0.0	86,503	0.0	56,840	0.0	904,560	0.1
TOTAL SUPPLIES AND EQUIPMENT	**59,495,291**	**3.6**	**4,237,363**	**0.3**	**282,699**	**0.0**	**990,012**	**0.1**	**2,881,519**	**0.2**
TRANSFERS										
RECHARGE [1]					82,136				(39,485)	
TOTAL TRANSFERS					**82,136**				**(39,485)**	
PROVINCE	**922,931,687**	**56.2**	**290,414,176**	**17.7**	**5,741,943**	**0.3**	**13,441,722**	**0.8**	**57,621,119**	**3.5**

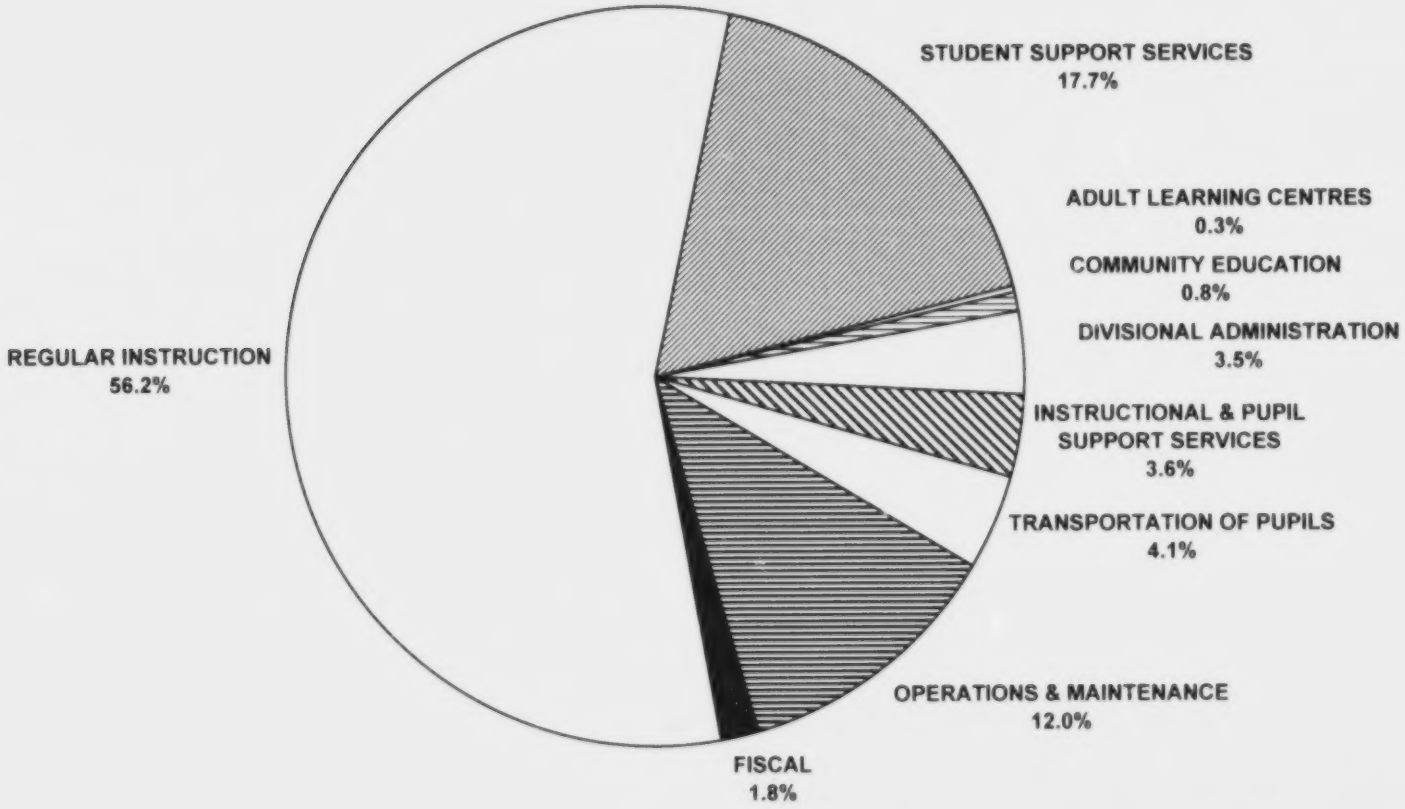
(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES

	FUNCTION									
	INSTRUCTIONAL & PUPIL SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									3,355,827	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	2,477,441	0.2	1,853,909	0.1	3,258,268	0.2			97,770,817	6.0
INSTRUCTIONAL - TEACHING	19,669,098	1.2							801,099,189	48.8
INSTRUCTIONAL - OTHER	9,158,697	0.6	211,870	0.0					148,159,594	9.0
TECHNICAL, SPECIALIZED AND SERVICE	4,716,077	0.3	27,232,684	1.7	79,271,595	4.8			119,977,498	7.3
SECRETARIAL, CLERICAL AND OTHER	2,430,653	0.1	994,571	0.1	1,248,627	0.1			50,576,957	3.1
CLINICIAN									22,174,260	1.3
INFORMATION TECHNOLOGY	341,885	0.0			56,768	0.0			9,373,662	0.6
TOTAL SALARIES	**38,793,851**	**2.4**	**30,293,034**	**1.8**	**83,835,258**	**5.1**			**1,252,487,804**	**76.2**
EMPLOYEE BENEFITS AND ALLOWANCES	**3,514,207**	**0.2**	**4,253,609**	**0.3**	**12,764,215**	**0.8**			**98,252,499**	**6.0**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,836,753	0.1	153,300	0.0	4,168,662	0.3			19,481,590	1.2
COMMUNICATIONS	108,590	0.0	266,130	0.0	718,399	0.0			6,417,952	0.4
UTILITY SERVICES					44,190,063	2.7			44,219,846	2.7
TRAVEL AND MEETINGS	777,579	0.0	773,085	0.0	686,844	0.0			7,925,263	0.5
TRANSPORTATION OF PUPILS			15,650,238	1.0					15,650,238	1.0
TUITION									543,150	0.0
PRINTING AND BINDING	58,018	0.0							1,119,671	0.1
INSURANCE AND BOND PREMIUMS	41,225	0.0	1,023,611	0.1	5,611,593	0.3			7,855,737	0.5
MAINTENANCE AND REPAIR SERVICES	170,695	0.0	1,174,100	0.1	19,908,658	1.2			24,583,102	1.5
RENTALS	88,759	0.0	436,382	0.0	2,353,354	0.1			6,700,168	0.4
TAXES					4,437,570	0.3			4,439,970	0.3
ADVERTISING	200	0.0	23,250	0.0	52,300	0.0			924,090	0.1
DUES AND FEES	102,026	0.0	39,665	0.0	42,250	0.0			2,703,388	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	7,434,144	0.5	203,985	0.0	303,615	0.0			10,064,852	0.6
INFORMATION TECHNOLOGY SERVICES	278,702	0.0	64,380	0.0	82,073	0.0			5,566,164	0.3
TOTAL SERVICES	**10,896,691**	**0.7**	**19,808,126**	**1.2**	**82,555,381**	**5.0**			**158,195,181**	**9.6**
SUPPLIES AND EQUIPMENT										
SUPPLIES	3,000,335	0.2	12,739,263	0.8	15,149,312	0.9			61,867,174	3.8
CURRICULAR AND MEDIA MATERIALS	2,886,141	0.2	12,300	0.0	12,150	0.0			14,685,750	0.9
MINOR EQUIPMENT	180,177	0.0	266,350	0.0	2,271,107	0.1			12,437,956	0.8
INFORMATION TECHNOLOGY EQUIPMENT	430,619	0.0	52,400	0.0	73,650	0.0			15,969,808	1.0
TOTAL SUPPLIES AND EQUIPMENT	**6,497,272**	**0.4**	**13,070,313**	**0.8**	**17,506,219**	**1.1**			**104,960,688**	**6.4**
TRANSFERS										
RECHARGE [1]					(42,651)					
DEBT SERVICES							2,519,785	0.2	2,519,785	0.2
OTHER GOVERNMENT AUTHORITIES							26,569,793	1.6	26,569,793	1.6
TOTAL TRANSFERS					**(42,651)**		**29,089,578**	**1.8**	**29,089,578**	**1.8**
PROVINCE	**59,702,021**	**3.6**	**67,425,082**	**4.1**	**196,618,422**	**12.0**	**29,089,578**	**1.8**	**1,642,985,750**	**100.0**

(1) Reallocation of school building costs associated with Adult Learning Centre operations to Function 300

2007/08 OPERATING FUND
EXPENDITURE BY FUNCTION



ANALYSIS OF EXPENDITURE BY FUNCTION

OPERATING FUND 2007/2008 BUDGET

	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	7,503,809	59.6	5,360	1,708,145	13.6	1,194		
BORDER LAND	13,075,125	55.3	5,473	3,679,323	15.6	1,540	454,615	1.9
BRANDON	32,573,700	58.6	4,993	10,911,200	19.6	1,618		
D.S.F.M.	29,016,970	54.8	6,251	7,347,440	13.9	1,549		
EVERGREEN	8,413,383	55.2	5,288	2,391,550	15.7	1,503		
FLIN FLON	6,044,244	55.5	5,293	1,659,298	15.2	1,447	85,000	0.8
FORT LA BOSSE	7,794,512	55.9	5,579	1,802,515	12.9	1,290		
FRONTIER	38,623,698	41.6	6,536	16,418,173	17.7	2,778	1,638,947	1.8
GARDEN VALLEY	16,106,700	62.8	4,681	4,363,350	17.0	1,234		
HANOVER	30,165,763	60.5	4,393	6,887,184	13.8	997		
INTERLAKE	15,476,500	56.0	5,215	4,368,000	15.8	1,450		
KELSEY	8,161,040	53.3	5,107	2,937,446	19.2	1,733	422,500	2.8
LAKESHORE	6,859,363	53.7	5,289	2,092,625	16.4	1,613	205,000	1.6
LORD SELKIRK	24,766,285	58.6	5,560	6,726,800	15.9	1,502	309,915	0.7
LOUIS RIEL	71,824,347	55.9	5,142	24,987,570	19.4	1,766		
MOUNTAIN VIEW	17,665,202	57.0	5,514	4,576,448	14.8	1,420	150,572	0.5
MYSTERY LAKE	19,417,589	58.6	6,072	5,575,797	16.8	1,689		
PARK WEST	10,048,938	56.4	5,616	2,511,177	14.1	1,403		
PEMBINA TRAILS	70,173,394	59.1	5,743	23,456,896	19.8	1,910		
PINE CREEK	6,371,939	58.1	5,444	1,309,740	11.9	1,119		
PORTAGE LA PRAIRIE	16,385,634	57.7	5,207	5,093,973	17.9	1,555	169,752	0.6
PRAIRIE ROSE	12,404,148	59.0	5,791	2,825,835	13.4	1,319	228,575	1.1
PRAIRIE SPIRIT	13,031,200	57.8	5,823	2,952,400	13.1	1,319		
RED RIVER VALLEY	11,355,388	57.3	5,624	2,481,260	12.5	1,224		
RIVER EAST TRANSCONA	84,411,347	58.1	5,184	25,701,972	17.7	1,562		
ROLLING RIVER	10,775,300	58.0	5,692	2,616,880	14.1	1,376		
SEINE RIVER	17,376,906	56.6	5,172	5,647,054	18.4	1,681		
SEVEN OAKS	48,699,771	62.7	5,515	10,049,833	12.9	1,136	306,000	0.4
SOUTHWEST HORIZON	9,767,218	58.1	6,091	2,337,590	13.9	1,458		
ST. JAMES-ASSINIBOIA	48,375,140	61.1	5,773	12,320,373	15.6	1,447		
SUNRISE	26,398,709	54.0	5,684	9,395,617	19.2	2,011	970,132	2.0
SWAN VALLEY	9,570,785	55.7	5,728	3,000,834	17.5	1,796		
TURTLE MOUNTAIN	5,469,606	53.7	5,114	1,905,343	18.7	1,782	140,000	1.4
TURTLE RIVER	4,330,398	54.5	5,307	1,315,091	16.6	1,612		
WESTERN	7,281,136	59.6	4,912	1,672,944	13.7	1,124	385,935	3.2
WINNIPEG	157,216,500	53.2	5,382	65,386,500	22.1	2,147	275,000	0.1
PROVINCE	**922,931,687**	**56.2**	**5,430**	**290,414,176**	**17.7**	**1,681**	**5,741,943**	**0.3**
WHITESHELL	1,728,330	63.0	7,564	450,217	16.4	1,970		
WPG. TECHNICAL COLLEGE	4,602,397	54.0	6,646	840,271	9.9	1,213	29,737	0.3

ANALYSIS OF EXPENDITURE BY FUNCTION

OPERATING FUND 2007/2008 BUDGET

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & PUPIL SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	14,240	0.1	492,618	3.9	344	283,020	2.2	198
BORDER LAND	24,200	0.1	781,404	3.3	327	548,202	2.3	229
BRANDON	106,500	0.2	1,883,800	3.4	279	1,736,000	3.1	257
D.S.F.M.	163,544	0.3	2,087,559	3.9	440	1,940,795	3.7	409
EVERGREEN	233,375	1.5	583,250	3.8	367	461,145	3.0	290
FLIN FLON	6,738	0.1	538,470	4.9	469	271,310	2.5	237
FORT LA BOSSE	108,586	0.8	551,340	4.0	395	374,671	2.7	268
FRONTIER	1,464,538	1.6	5,567,359	6.0	942	5,131,536	5.5	868
GARDEN VALLEY	31,400	0.1	798,910	3.1	226	686,250	2.7	194
HANOVER	157,300	0.3	1,479,000	3.0	214	1,601,691	3.2	232
INTERLAKE	108,000	0.4	1,018,500	3.7	338	1,088,900	3.9	361
KELSEY	69,380	0.5	613,792	4.0	362	361,675	2.4	213
LAKESHORE	192,000	1.5	426,425	3.3	329	356,040	2.8	275
LORD SELKIRK	305,005	0.7	1,285,095	3.0	287	1,203,145	2.8	269
LOUIS RIEL	842,876	0.7	4,284,390	3.3	303	7,222,323	5.6	510
MOUNTAIN VIEW	85,988	0.3	961,407	3.1	298	1,079,398	3.5	335
MYSTERY LAKE	340,811	1.0	1,288,511	3.9	390	1,512,639	4.6	458
PARK WEST	13,750	0.1	688,245	3.9	385	404,848	2.3	226
PEMBINA TRAILS	111,584	0.1	3,757,440	3.2	306	5,029,862	4.2	409
PINE CREEK	9,075	0.1	431,775	3.9	369	368,938	3.4	315
PORTAGE LA PRAIRIE	28,489	0.1	872,329	3.1	266	860,494	3.0	263
PRAIRIE ROSE	24,750	0.1	898,625	4.3	420	372,250	1.8	174
PRAIRIE SPIRIT	21,200	0.1	838,700	3.7	375	559,400	2.5	250
RED RIVER VALLEY	22,248	0.1	880,460	4.4	434	416,673	2.1	205
RIVER EAST TRANSCONA	572,493	0.4	4,467,645	3.1	271	6,727,514	4.6	409
ROLLING RIVER	15,900	0.1	727,620	3.9	383	585,120	3.1	308
SEINE RIVER	10,000	0.0	1,176,458	3.8	350	723,170	2.4	215
SEVEN OAKS	815,189	1.1	2,374,909	3.1	268	2,318,965	3.0	262
SOUTHWEST HORIZON	69,363	0.4	664,075	3.9	414	352,354	2.1	220
ST. JAMES-ASSINIBOIA	706,125	0.9	2,824,741	3.6	332	3,152,715	4.0	370
SUNRISE	115,150	0.2	1,804,528	3.7	386	1,300,795	2.7	278
SWAN VALLEY	59,151	0.3	680,220	4.0	407	364,846	2.1	218
TURTLE MOUNTAIN	5,000	0.0	489,928	4.8	458	320,581	3.1	300
TURTLE RIVER	9,213	0.1	350,320	4.4	429	173,654	2.2	213
WESTERN	44,161	0.4	447,571	3.7	301	435,202	3.6	292
WINNIPEG	6,534,400	2.2	8,603,700	2.9	283	9,375,900	3.2	308
PROVINCE	**13,441,722**	**0.8**	**57,621,119**	**3.5**	**334**	**59,702,021**	**3.6**	**346**
WHITESHELL	5,500	0.2	110,148	4.0	482	42,675	1.6	187
WPG. TECHNICAL COLLEGE	900,972	10.6	801,617	9.4	1,158	296,398	3.5	428

ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND 2007/2008 BUDGET

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	972,299	7.7	679	1,390,676	11.0	972	225,000	1.8	157
BORDER LAND	1,867,565	7.9	782	2,764,089	11.7	1,157	431,945	1.8	181
BRANDON	1,628,400	2.9	241	5,762,700	10.4	855	951,600	1.7	141
D.S.F.M.	5,375,564	10.2	1,133	6,112,110	11.5	1,288	880,000	1.7	185
EVERGREEN	1,006,820	6.6	633	1,898,630	12.5	1,193	260,000	1.7	163
FLIN FLON	309,039	2.8	269	1,757,740	16.2	1,532	210,000	1.9	183
FORT LA BOSSE	1,187,468	8.5	850	1,794,690	12.9	1,285	318,000	2.3	228
FRONTIER	6,489,566	7.0	1,098	15,995,721	17.2	2,707	1,600,000	1.7	271
GARDEN VALLEY	1,007,650	3.9	285	2,244,725	8.8	635	392,000	1.5	111
HANOVER	2,906,000	5.8	421	5,659,000	11.3	819	1,025,000	2.1	148
INTERLAKE	1,905,000	6.9	632	3,110,000	11.3	1,032	550,000	2.0	183
KELSEY	535,540	3.5	316	1,937,545	12.6	1,143	285,000	1.9	168
LAKESHORE	1,317,936	10.3	1,016	1,102,186	8.6	850	225,000	1.8	173
LORD SELKIRK	2,180,270	5.2	487	4,733,485	11.2	1,057	772,505	1.8	172
LOUIS RIEL	2,612,059	2.0	185	14,494,313	11.3	1,024	2,306,338	1.8	163
MOUNTAIN VIEW	2,309,790	7.5	717	3,614,840	11.7	1,122	556,809	1.8	173
MYSTERY LAKE	157,990	0.5	48	4,297,725	13.0	1,302	543,000	1.6	165
PARK WEST	1,804,289	10.1	1,008	2,009,261	11.3	1,123	325,000	1.8	182
PEMBINA TRAILS	1,644,358	1.4	134	12,319,225	10.4	1,003	2,220,000	1.9	181
PINE CREEK	1,025,950	9.4	877	1,272,407	11.6	1,087	173,777	1.6	148
PORTAGE LA PRAIRIE	939,090	3.3	287	3,562,312	12.5	1,087	488,427	1.7	149
PRAIRIE ROSE	1,681,300	8.0	785	2,231,250	10.6	1,042	356,000	1.7	166
PRAIRIE SPIRIT	2,007,800	8.9	897	2,756,800	12.2	1,232	390,000	1.7	174
RED RIVER VALLEY	2,005,485	10.1	989	2,288,274	11.6	1,128	360,026	1.8	178
RIVER EAST TRANSCONA	2,692,400	1.9	164	18,185,529	12.5	1,105	2,469,000	1.7	150
ROLLING RIVER	1,344,150	7.2	707	2,137,350	11.5	1,124	376,000	2.0	198
SEINE RIVER	1,836,786	6.0	547	3,446,476	11.2	1,026	495,016	1.6	147
SEVEN OAKS	2,386,664	3.1	270	9,284,587	12.0	1,049	1,399,453	1.8	158
SOUTHWEST HORIZON	1,522,790	9.1	950	1,785,500	10.6	1,114	315,000	1.9	196
ST. JAMES-ASSINIBOIA	1,327,661	1.7	156	9,078,169	11.5	1,066	1,325,159	1.7	156
SUNRISE	3,672,150	7.5	786	4,306,253	8.8	922	902,800	1.8	193
SWAN VALLEY	1,345,544	7.8	805	1,871,636	10.9	1,120	275,000	1.6	165
TURTLE MOUNTAIN	764,633	7.5	715	929,230	9.1	869	160,000	1.6	150
TURTLE RIVER	751,029	9.5	920	891,310	11.2	1,092	123,104	1.5	151
WESTERN	480,547	3.9	323	1,237,878	10.1	832	234,119	1.9	157
WINNIPEG	4,423,500	1.5	145	38,354,800	13.0	1,259	5,169,500	1.8	170
PROVINCE	**67,425,082**	**4.1**	**390**	**196,618,422**	**12.0**	**1,138**	**29,089,578**	**1.8**	**168**
WHITESHELL	37,000	1.3	162	351,521	12.8	1,538	17,500	0.6	77
WPG. TECHNICAL COLLEGE				922,899	10.8	1,333	135,592	1.6	196

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2007/2008 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	725,321	5.8	518			
BORDER LAND	1,562,760	6.6	654	713,041	3.0	9,142
BRANDON	3,385,300	6.1	519	2,138,100	3.8	5,421
D.S.F.M.	3,825,044	7.2	824			
EVERGREEN	1,040,520	6.8	654			
FLIN FLON	941,293	8.7	824	80,256	0.7	6,688
FORT LA BOSSE	947,089	6.8	678	156,720	1.1	5,224
FRONTIER	5,143,361	5.5	870			
GARDEN VALLEY	1,488,000	5.8	432	687,300	2.7	5,977
HANOVER	3,039,873	6.1	443	1,679,035	3.4	4,664
INTERLAKE	2,066,000	7.5	696			
KELSEY	1,010,220	6.6	632			
LAKESHORE	729,300	5.7	562	192,000	1.5	5,647
LORD SELKIRK	2,799,760	6.6	629	1,514,310	3.6	4,339
LOUIS RIEL	9,609,323	7.5	688	1,273,345	1.0	6,996
MOUNTAIN VIEW	2,209,418	7.1	690	905,694	2.9	5,244
MYSTERY LAKE	1,957,439	5.9	612	783,736	2.4	4,553
PARK WEST	1,022,021	5.7	571			
PEMBINA TRAILS	8,220,825	6.9	673			
PINE CREEK	698,250	6.4	597			
PORTAGE LA PRAIRIE	2,008,085	7.1	638	608,782	2.1	8,117
PRAIRIE ROSE	1,322,615	6.3	617			
PRAIRIE SPIRIT	1,490,300	6.6	666	80,000	0.4	8,889
RED RIVER VALLEY	1,647,053	8.3	816	195,586	1.0	6,520
RIVER EAST TRANSCONA	10,878,200	7.5	668	3,123,765	2.2	3,099
ROLLING RIVER	1,169,950	6.3	618	117,995	0.6	6,900
SEINE RIVER	2,376,520	7.7	707			
SEVEN OAKS	6,561,143	8.5	743	526,550	0.7	4,246
SOUTHWEST HORIZON	821,000	4.9	512			
ST. JAMES-ASSINIBOIA	5,663,650	7.2	676	3,130,653	4.0	5,079
SUNRISE	2,994,187	6.1	645			
SWAN VALLEY	1,091,402	6.4	653	855,690	5.0	5,942
TURTLE MOUNTAIN	481,577	4.7	450			
TURTLE RIVER	472,636	5.9	579			
WESTERN	774,542	6.3	523	154,329	1.3	7,716
WINNIPEG	23,853,800	8.1	817	4,459,000	1.5	7,152
PROVINCE	**116,027,777**	**7.1**	**683**	**23,375,887**	**1.4**	**5,119**
WHITESHELL	236,220	8.6	1,034			
WPG. TECHNICAL COLLEGE	593,032	7.0	856	3,808,485	44.6	5,813

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
	SINGLE TRACK SCHOOLS [1]								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	6,778,488	53.8	4,842						
BORDER LAND	10,608,693	44.9	4,623				190,631	0.8	11,914
BRANDON	22,592,200	40.7	4,489						
D.S.F.M.				25,191,926	47.6	5,427			
EVERGREEN	7,372,863	48.4	4,634						
FLIN FLON	3,298,776	30.3	4,788						
FORT LA BOSSE	6,690,703	48.0	4,894						
FRONTIER	33,480,337	36.0	5,665						
GARDEN VALLEY	13,931,400	54.4	4,189						
HANOVER	25,446,855	51.0	3,911						
INTERLAKE	13,410,500	48.5	4,519						
KELSEY	3,850,383	25.1	4,509						
LAKESHORE	5,938,063	46.5	4,702						
LORD SELKIRK	15,925,210	37.7	5,085				1,134,905	2.7	4,558
LOUIS RIEL	46,981,704	36.5	4,639	1,117,395	0.9	4,154	12,842,580	10.0	3,787
MOUNTAIN VIEW	12,419,715	40.1	4,893				436,762	1.4	3,686
MYSTERY LAKE	14,861,401	44.9	5,858						
PARK WEST	9,026,917	50.7	5,044						
PEMBINA TRAILS	41,063,611	34.6	5,235				6,556,338	5.5	4,867
PINE CREEK	5,673,689	51.8	4,847						
PORTAGE LA PRAIRIE	11,390,834	40.1	4,688						
PRAIRIE ROSE	9,474,122	45.1	5,186				536,303	2.6	4,966
PRAIRIE SPIRIT	9,507,900	42.1	5,086						
RED RIVER VALLEY	7,692,037	38.8	4,617				1,128,678	5.7	5,848
RIVER EAST TRANSCONA	45,101,907	31.1	4,802				4,230,900	2.9	3,971
ROLLING RIVER	9,487,355	51.1	5,057						
SEINE RIVER	6,991,063	22.8	4,381				2,694,975	8.8	4,545
SEVEN OAKS	22,471,796	28.9	4,788				923,932	1.2	4,574
SOUTHWEST HORIZON	8,946,218	53.2	5,579						
ST. JAMES-ASSINIBOIA	29,484,068	37.3	5,204				3,191,019	4.0	4,846
SUNRISE	15,887,731	32.5	5,012						
SWAN VALLEY	6,427,313	37.4	5,101						
TURTLE MOUNTAIN	4,988,029	49.0	4,664						
TURTLE RIVER	3,591,166	45.2	4,688	266,596	3.4	5,332			
WESTERN	3,159,555	25.9	4,584						
WINNIPEG	103,207,800	34.9	4,656				4,249,800	1.4	4,756
PROVINCE	**597,160,402**	**36.3**	**4,813**	**26,575,917**	**1.6**	**5,357**	**38,116,823**	**2.3**	**4,314**
WHITESHELL	1,492,110	54.4	6,530						
WPG. TECHNICAL COLLEGE	200,880	2.4	5,386						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENDITURE BY PROGRAM

OPERATING FUND 2007/2008 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)							
	DUAL TRACK SCHOOLS [1]							
				NO. OF	% IN DUAL TRACK SCHOOLS			
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	F.T.E. PUPILS	ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	4,458,100	8.0	4,064	1,097.0	61.3		38.7	
D.S.F.M.								
EVERGREEN								
FLIN FLON	1,723,919	15.8	3,909	441.0	77.3		22.7	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE								
KELSEY	3,300,437	21.5	4,436	744.0	79.6		20.4	
LAKESHORE								
LORD SELKIRK	3,392,100	8.0	4,679	725.0	79.1		10.8	10.1
LOUIS RIEL								
MOUNTAIN VIEW	1,693,613	5.5	4,528	374.0	60.4		10.7	28.9
MYSTERY LAKE	1,815,013	5.5	3,712	489.0	44.8		55.2	
PARK WEST								
PEMBINA TRAILS	14,332,620	12.1	4,733	3,028.5	75.0		25.0	
PINE CREEK								
PORTAGE LA PRAIRIE	2,377,933	8.4	3,704	642.0	69.9		30.1	
PRAIRIE ROSE	1,071,108	5.1	5,174	207.0	61.4		38.6	
PRAIRIE SPIRIT	1,953,000	8.7	5,433	359.5	41.7	36.2	22.1	
RED RIVER VALLEY	692,034	3.5	5,323	130.0	39.6	60.4		
RIVER EAST TRANSCONA	21,076,575	14.5	4,373	4,819.5	62.1		27.7	10.2
ROLLING RIVER								
SEINE RIVER	5,314,348	17.3	4,538	1,171.0	65.9		34.1	
SEVEN OAKS	18,216,350	23.5	4,779	3,812.0	73.7		22.0	4.2
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	6,905,750	8.7	4,802	1,438.0	61.5		38.5	
SUNRISE	7,516,791	15.4	5,098	1,474.5	64.4		30.9	4.7
SWAN VALLEY	1,196,380	7.0	4,481	267.0	72.8		27.2	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	3,192,710	26.1	4,130	773.0	83.6		16.4	
WINNIPEG	21,446,100	7.3	3,878	5,530.0	63.0		32.3	4.6
PROVINCE	**121,674,881**	**7.4**	**4,421**	**27,522.0**	**66.9**	**0.8**	**28.1**	**4.2**
WHITESHELL								
WPG. TECHNICAL COLLEGE								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2007/2008 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES								
	ADMINISTRATION / COORDINATION			GIFTED EDUCATION [1]			CLINICAL AND RELATED SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	107,492	0.9	75				171,734	1.4	120
BORDER LAND	233,201	1.0	98				438,489	1.9	184
BRANDON	196,500	0.4	29				887,400	1.6	132
D.S.F.M.	231,485	0.4	49				707,687	1.3	149
EVERGREEN	186,500	1.2	117				219,210	1.4	138
FLIN FLON	132,599	1.2	116				81,941	0.8	71
FORT LA BOSSE	107,510	0.8	77				269,086	1.9	193
FRONTIER							2,661,219	2.9	450
GARDEN VALLEY	119,250	0.5	34				368,500	1.4	104
HANOVER	267,526	0.5	39	6,000	0.0	1	594,326	1.2	86
INTERLAKE	116,000	0.4	39				432,000	1.6	143
KELSEY	109,250	0.7	64				164,500	1.1	97
LAKESHORE	97,300	0.8	75				179,500	1.4	138
LORD SELKIRK	166,765	0.4	37	15,000	0.0	3	931,285	2.2	208
LOUIS RIEL	1,348,703	1.0	95				2,287,012	1.8	162
MOUNTAIN VIEW	240,350	0.8	75	6,600	0.0	2	423,728	1.4	131
MYSTERY LAKE	228,761	0.7	69	62,058	0.2	19	238,781	0.7	72
PARK WEST	115,227	0.6	64				232,683	1.3	130
PEMBINA TRAILS	471,980	0.4	38				2,390,053	2.0	195
PINE CREEK	117,927	1.1	101				88,198	0.8	75
PORTAGE LA PRAIRIE	112,698	0.4	34	6,000	0.0	2	517,602	1.8	158
PRAIRIE ROSE	104,575	0.5	49				276,015	1.3	129
PRAIRIE SPIRIT	154,500	0.7	69				310,100	1.4	139
RED RIVER VALLEY	137,118	0.7	68				288,058	1.5	142
RIVER EAST TRANSCONA	636,100	0.4	39				2,416,850	1.7	147
ROLLING RIVER	141,455	0.8	74				180,050	1.0	95
SEINE RIVER	180,858	0.6	54				412,216	1.3	123
SEVEN OAKS	357,166	0.5	40				1,204,386	1.6	136
SOUTHWEST HORIZON	218,800	1.3	136	7,600	0.0	5	249,200	1.5	155
ST. JAMES-ASSINIBOIA	313,762	0.4	37	193,350	0.2	23	1,565,800	2.0	184
SUNRISE	250,031	0.5	54	71,852	0.1	15	935,008	1.9	200
SWAN VALLEY	125,321	0.7	75				221,158	1.3	132
TURTLE MOUNTAIN	117,617	1.2	110	2,000	0.0	2	184,518	1.8	173
TURTLE RIVER	69,090	0.9	85				91,025	1.1	112
WESTERN	80,780	0.7	54				145,188	1.2	98
WINNIPEG	575,700	0.2	19	105,000	0.0	3	8,313,900	2.8	273
PROVINCE	**8,169,897**	**0.5**	**47**	**475,460**	**0.0**	**3**	**31,078,406**	**1.9**	**180**
WHITESHELL	50,212	1.8	220				5,000	0.2	22
WPG. TECHNICAL COLLEGE									

(1) All expenditures related to gifted programming may not be included due to the difficulty of costing certain programming. Contact your school division for more information. Does not include costs related to generalized enrichment activities undertaken by school divisions, or International Baccalaureate and Advanced Placement classes.

	FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)								
	SPECIAL PLACEMENT [1]			REGULAR PLACEMENT			OTHER RESOURCE SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	453,408	3.6	14,787	523,979	4.2	366	234,312	1.9	164
BORDER LAND				1,834,447	7.8	768	918,136	3.9	384
BRANDON	2,644,200	4.8	12,074	3,202,200	5.8	475	2,624,600	4.7	389
D.S.F.M.	855,024	1.6	8,383	2,864,128	5.4	604	1,833,927	3.5	387
EVERGREEN				890,900	5.8	560	783,920	5.1	493
FLIN FLON	141,270	1.3	28,254	764,193	7.0	666	188,483	1.7	164
FORT LA BOSSE				681,803	4.9	488	613,728	4.4	439
FRONTIER				9,675,653	10.4	1,637	2,754,723	3.0	466
GARDEN VALLEY	994,500	3.9	10,468	1,548,900	6.0	438	963,600	3.8	273
HANOVER	322,805	0.6	8,277	2,150,724	4.3	311	2,983,019	6.0	432
INTERLAKE	879,000	3.2	19,533	830,000	3.0	276	1,580,000	5.7	524
KELSEY	913,275	6.0	9,415	613,321	4.0	362	802,375	5.2	473
LAKESHORE				1,060,000	8.3	817	480,000	3.8	370
LORD SELKIRK	603,020	1.4	24,121	2,721,080	6.4	607	1,800,725	4.3	402
LOUIS RIEL	5,298,268	4.1	29,599	8,096,452	6.3	572	5,688,824	4.4	402
MOUNTAIN VIEW	209,349	0.7	11,018	1,391,725	4.5	432	1,550,944	5.0	481
MYSTERY LAKE	1,660,475	5.0	16,200	1,304,312	3.9	395	1,180,991	3.6	358
PARK WEST				1,231,285	6.9	688	644,624	3.6	360
PEMBINA TRAILS	1,842,732	1.6	28,793	10,082,789	8.5	821	6,430,233	5.4	523
PINE CREEK				480,550	4.4	411	498,000	4.5	425
PORTAGE LA PRAIRIE	1,196,200	4.2	9,273	1,821,902	6.4	556	944,623	3.3	288
PRAIRIE ROSE				883,865	4.2	413	1,339,355	6.4	625
PRAIRIE SPIRIT				1,267,800	5.6	566	1,020,500	4.5	456
RED RIVER VALLEY	211,989	1.1	23,554	627,144	3.2	309	804,955	4.1	397
RIVER EAST TRANSCONA	4,092,500	2.8	23,656	8,718,823	6.0	530	7,900,699	5.4	480
ROLLING RIVER	155,895	0.8	18,783	1,150,200	6.2	605	633,750	3.4	333
SEINE RIVER				3,502,654	11.4	1,043	1,020,202	3.3	304
SEVEN OAKS	839,826	1.1	49,402	4,961,095	6.4	561	1,396,071	1.8	158
SOUTHWEST HORIZON				1,191,400	7.1	743	557,500	3.3	348
ST. JAMES-ASSINIBOIA	5,166,734	6.5	38,558	3,416,439	4.3	401	190,202	0.2	22
SUNRISE	343,582	0.7	12,271	4,966,827	10.2	1,063	1,909,925	3.9	409
SWAN VALLEY				1,695,645	9.9	1,015	727,865	4.2	436
TURTLE MOUNTAIN				541,853	5.3	507	885,831	8.7	828
TURTLE RIVER				688,790	8.7	844	386,707	4.9	474
WESTERN	107,329	0.9	17,888	575,270	4.7	387	494,796	4.0	332
WINNIPEG	24,219,300	8.2	19,500	12,315,500	4.2	404	15,693,900	5.3	515
PROVINCE	**53,155,681**	**3.2**	**19,198**	**100,273,648**	**6.1**	**581**	**70,462,045**	**4.3**	**408**
WHITESHELL				270,847	9.9	1,185	32,808	1.2	144
WPG. TECHNICAL COLLEGE				112,368	1.3	162	169,261	2.0	244

(1) Expenditures shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

	FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)		
	COUNSELLING AND GUIDANCE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	212,220	1.7	148
BORDER LAND	255,050	1.1	107
BRANDON	1,356,300	2.4	201
D.S.F.M.	855,189	1.6	180
EVERGREEN	311,020	2.0	195
FLIN FLON	350,812	3.2	306
FORT LA BOSSE	130,388	0.9	93
FRONTIER	1,326,578	1.4	224
GARDEN VALLEY	368,600	1.4	104
HANOVER	562,784	1.1	81
INTERLAKE	531,000	1.9	176
KELSEY	334,725	2.2	197
LAKESHORE	275,825	2.2	213
LORD SELKIRK	488,925	1.2	109
LOUIS RIEL	2,268,311	1.8	160
MOUNTAIN VIEW	753,752	2.4	234
MYSTERY LAKE	900,419	2.7	273
PARK WEST	287,358	1.6	161
PEMBINA TRAILS	2,239,109	1.9	182
PINE CREEK	125,065	1.1	107
PORTAGE LA PRAIRIE	494,948	1.7	151
PRAIRIE ROSE	222,025	1.1	104
PRAIRIE SPIRIT	199,500	0.9	89
RED RIVER VALLEY	411,996	2.1	203
RIVER EAST TRANSCONA	1,937,000	1.3	118
ROLLING RIVER	355,530	1.9	187
SEINE RIVER	531,124	1.7	158
SEVEN OAKS	1,291,289	1.7	146
SOUTHWEST HORIZON	113,090	0.7	71
ST. JAMES-ASSINIBOIA	1,474,086	1.9	173
SUNRISE	918,392	1.9	197
SWAN VALLEY	230,845	1.3	138
TURTLE MOUNTAIN	173,524	1.7	162
TURTLE RIVER	79,479	1.0	97
WESTERN	269,581	2.2	181
WINNIPEG	4,163,200	1.4	137
PROVINCE	**26,799,039**	**1.6**	**155**
WHITESHELL	91,350	3.3	400
WPG. TECHNICAL COLLEGE	558,642	6.5	807

ANALYSIS OF EXPENDITURE BY PROGRAM
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	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	118,165	0.5	336,450	1.4
BRANDON				
D.S.F.M.				
EVERGREEN				
FLIN FLON	30,574	0.3	54,426	0.5
FORT LA BOSSE				
FRONTIER	231,774	0.2	1,407,173	1.5
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	108,920	0.7	313,580	2.0
LAKESHORE	8,698	0.1	196,302	1.5
LORD SELKIRK	123,520	0.3	186,395	0.4
LOUIS RIEL				
MOUNTAIN VIEW	23,334	0.1	127,238	0.4
MYSTERY LAKE				
PARK WEST				
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE	26,704	0.1	143,048	0.5
PRAIRIE ROSE	62,925	0.3	165,650	0.8
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	102,403	0.1	203,597	0.3
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	382,716	0.8	587,416	1.2
SWAN VALLEY				
TURTLE MOUNTAIN	2,000	0.0	138,000	1.4
TURTLE RIVER				
WESTERN	181,660	1.5	204,275	1.7
WINNIPEG	64,700	0.0	210,300	0.1
PROVINCE	**1,468,093**	**0.1**	**4,273,850**	**0.3**
WHITESHELL				
WPG. TECHNICAL COLLEGE	29,737	0.3		

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND 2007/2008 BUDGET

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS A SECOND LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							14,240	0.1
BORDER LAND							24,200	0.1
BRANDON					43,700	0.1	62,800	0.1
D.S.F.M.							163,544	0.3
EVERGREEN	218,800	1.4					14,575	0.1
FLIN FLON							6,738	0.1
FORT LA BOSSE							108,586	0.8
FRONTIER					360,249	0.4	1,104,289	1.2
GARDEN VALLEY							31,400	0.1
HANOVER							157,300	0.3
INTERLAKE	80,087	0.3					27,913	0.1
KELSEY					69,380	0.5		
LAKESHORE	102,000	0.8			80,000	0.6	10,000	0.1
LORD SELKIRK	158,095	0.4			146,910	0.3		
LOUIS RIEL	309,068	0.2	600	0.0	160,000	0.1	373,208	0.3
MOUNTAIN VIEW							85,988	0.3
MYSTERY LAKE	64,920	0.2			221,782	0.7	54,109	0.2
PARK WEST							13,750	0.1
PEMBINA TRAILS							111,584	0.1
PINE CREEK							9,075	0.1
PORTAGE LA PRAIRIE							28,489	0.1
PRAIRIE ROSE							24,750	0.1
PRAIRIE SPIRIT							21,200	0.1
RED RIVER VALLEY							22,248	0.1
RIVER EAST TRANSCONA	465,443	0.3			15,500	0.0	91,550	0.1
ROLLING RIVER							15,900	0.1
SEINE RIVER					5,000	0.0	5,000	0.0
SEVEN OAKS	71,953	0.1			87,942	0.1	655,294	0.8
SOUTHWEST HORIZON							69,363	0.4
ST. JAMES-ASSINIBOIA	428,439	0.5	24,772	0.0	148,381	0.2	104,533	0.1
SUNRISE							115,150	0.2
SWAN VALLEY	4,000	0.0					55,151	0.3
TURTLE MOUNTAIN							5,000	0.0
TURTLE RIVER							9,213	0.1
WESTERN					21,976	0.2	22,185	0.2
WINNIPEG			2,050,000	0.7	165,000	0.1	4,319,400	1.5
PROVINCE	**1,902,805**	**0.1**	**2,075,372**	**0.1**	**1,525,820**	**0.1**	**7,937,725**	**0.5**
WHITESHELL							5,500	0.2
WPG. TECHNICAL COLLEGE	282,098	3.3			618,874	7.3		

ANALYSIS OF EXPENDITURE BY PROGRAM
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	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	101,792	0.8	71	117,503	0.9	82	273,323	2.2	191
BORDER LAND	167,550	0.7	70	118,441	0.5	50	474,488	2.0	199
BRANDON	245,400	0.4	36	545,200	1.0	81	994,900	1.8	148
D.S.F.M.	647,837	1.2	137	564,429	1.1	119	769,688	1.5	162
EVERGREEN	122,500	0.8	77	123,600	0.8	78	337,150	2.2	212
FLIN FLON	106,550	1.0	93	161,424	1.5	141	261,996	2.4	228
FORT LA BOSSE	158,300	1.1	113	118,540	0.9	85	235,090	1.7	168
FRONTIER	806,429	0.9	136	1,635,357	1.8	277	2,775,423	3.0	470
GARDEN VALLEY	136,835	0.5	39	284,150	1.1	80	340,925	1.3	96
HANOVER	206,638	0.4	30	425,433	0.9	62	837,729	1.7	121
INTERLAKE	181,500	0.7	60	335,625	1.2	111	492,375	1.8	163
KELSEY	84,400	0.6	50	109,542	0.7	65	419,850	2.7	248
LAKESHORE	95,525	0.7	74	112,700	0.9	87	218,200	1.7	168
LORD SELKIRK	263,650	0.6	59	275,455	0.7	61	715,890	1.7	160
LOUIS RIEL	405,926	0.3	29	723,290	0.6	51	3,066,226	2.4	217
MOUNTAIN VIEW	163,079	0.5	51	287,913	0.9	89	490,415	1.6	152
MYSTERY LAKE	180,351	0.5	55	294,694	0.9	89	669,088	2.0	203
PARK WEST	141,033	0.8	79	230,032	1.3	129	308,180	1.7	172
PEMBINA TRAILS	357,417	0.3	29	1,375,757	1.2	112	1,500,042	1.3	122
PINE CREEK	92,892	0.8	79	108,365	1.0	93	219,868	2.0	188
PORTAGE LA PRAIRIE	134,648	0.5	41	292,945	1.0	89	437,736	1.5	134
PRAIRIE ROSE	159,675	0.8	75	213,350	1.0	100	505,700	2.4	236
PRAIRIE SPIRIT	166,000	0.7	74	383,600	1.7	171	283,100	1.3	126
RED RIVER VALLEY	149,500	0.8	74	245,536	1.2	121	465,424	2.3	229
RIVER EAST TRANSCONA	352,000	0.2	21	1,297,405	0.9	79	1,960,740	1.4	119
ROLLING RIVER	175,500	0.9	92	174,670	0.9	92	377,450	2.0	199
SEINE RIVER	163,527	0.5	49	349,912	1.1	104	596,044	1.9	177
SEVEN OAKS	267,614	0.3	30	723,769	0.9	82	1,127,204	1.5	127
SOUTHWEST HORIZON	161,050	1.0	100	168,950	1.0	105	321,175	1.9	200
ST. JAMES-ASSINIBOIA	325,834	0.4	38	960,231	1.2	113	1,416,272	1.8	166
SUNRISE	220,140	0.5	47	468,220	1.0	100	1,050,878	2.2	225
SWAN VALLEY	155,410	0.9	93	179,638	1.0	108	319,172	1.9	191
TURTLE MOUNTAIN	87,500	0.9	82	116,451	1.1	109	285,977	2.8	267
TURTLE RIVER	76,950	1.0	94	45,787	0.6	56	226,583	2.9	278
WESTERN	103,540	0.8	70	115,311	0.9	77	212,251	1.7	143
WINNIPEG	702,700	0.2	23	1,685,900	0.6	55	5,195,400	1.8	171
PROVINCE	**8,067,192**	**0.5**	**47**	**15,369,125**	**0.9**	**89**	**30,181,952**	**1.8**	**175**
WHITESHELL	39,500	1.4	173	25,625	0.9	112	38,823	1.4	170
WPG. TECHNICAL COLLEGE	18,575	0.2	27	144,400	1.7	209	341,408	4.0	493

ANALYSIS OF EXPENDITURE BY PROGRAM
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	FUNCTION 500: (CONT'D)		
	MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS			
BORDER LAND	20,925	0.1	9
BRANDON	98,300	0.2	15
D.S.F.M.	105,605	0.2	22
EVERGREEN			
FLIN FLON	8,500	0.1	7
FORT LA BOSSE	39,410	0.3	28
FRONTIER	350,150	0.4	59
GARDEN VALLEY	37,000	0.1	10
HANOVER	9,200	0.0	1
INTERLAKE	9,000	0.0	3
KELSEY			
LAKESHORE			
LORD SELKIRK	30,100	0.1	7
LOUIS RIEL	88,948	0.1	6
MOUNTAIN VIEW	20,000	0.1	6
MYSTERY LAKE	144,378	0.4	44
PARK WEST	9,000	0.1	5
PEMBINA TRAILS	524,224	0.4	43
PINE CREEK	10,650	0.1	9
PORTAGE LA PRAIRIE	7,000	0.0	2
PRAIRIE ROSE	19,900	0.1	9
PRAIRIE SPIRIT	6,000	0.0	3
RED RIVER VALLEY	20,000	0.1	10
RIVER EAST TRANSCONA	857,500	0.6	52
ROLLING RIVER			
SEINE RIVER	66,975	0.2	20
SEVEN OAKS	256,322	0.3	29
SOUTHWEST HORIZON	12,900	0.1	8
ST. JAMES-ASSINIBOIA	122,404	0.2	14
SUNRISE	35,290	0.1	14
SWAN VALLEY	26,000	0.2	16
TURTLE MOUNTAIN			
TURTLE RIVER	1,000	0.0	1
WESTERN	16,469	0.1	11
WINNIPEG	1,019,700	0.3	33
PROVINCE	**4,002,850**	**0.2**	**23**
WHITESHELL	6,200	0.2	27
WPG. TECHNICAL COLLEGE	297,234	3.5	429

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	FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS							168,141	1.3	117
BORDER LAND							230,765	1.0	97
BRANDON				123,400	0.2	18	899,000	1.6	133
D.S.F.M.	113,968	0.2	25	608,345	1.1	128	875,606	1.7	185
EVERGREEN				127,210	0.8	80	168,850	1.1	106
FLIN FLON							131,295	1.2	114
FORT LA BOSSE				65,430	0.5	47	194,501	1.4	139
FRONTIER				1,536,816	1.7	260	1,583,130	1.7	268
GARDEN VALLEY				123,000	0.5	35	350,750	1.4	99
HANOVER	13,693	0.0	2	210,599	0.4	30	742,619	1.5	108
INTERLAKE				78,715	0.3	26	479,528	1.7	159
KELSEY	10,000	0.1	6	42,400	0.3	25	187,090	1.2	110
LAKESHORE							149,540	1.2	115
LORD SELKIRK				90,900	0.2	20	602,830	1.4	135
LOUIS RIEL	105,908	0.1	8	1,349,515	1.0	95	3,418,913	2.7	242
MOUNTAIN VIEW	12,119	0.0	4	174,381	0.6	54	422,137	1.4	131
MYSTERY LAKE	38,886	0.1	12	289,310	0.9	88	817,438	2.5	248
PARK WEST				54,379	0.3	30	221,365	1.2	124
PEMBINA TRAILS	288,918	0.2	24	465,611	0.4	38	2,676,154	2.3	218
PINE CREEK							276,978	2.5	237
PORTAGE LA PRAIRIE				135,215	0.5	41	470,852	1.7	144
PRAIRIE ROSE							242,350	1.2	113
PRAIRIE SPIRIT	31,600	0.1	14	65,300	0.3	29	302,500	1.3	135
RED RIVER VALLEY	5,583	0.0	3	72,276	0.4	36	224,101	1.1	111
RIVER EAST TRANSCONA	241,800	0.2	15	617,490	0.4	38	3,679,420	2.5	224
ROLLING RIVER	35,370	0.2	19	133,725	0.7	70	215,825	1.2	114
SEINE RIVER				40,125	0.1	12	357,870	1.2	107
SEVEN OAKS	62,608	0.1	7	181,644	0.2	21	1,410,685	1.8	159
SOUTHWEST HORIZON							207,587	1.2	129
ST. JAMES-ASSINIBOIA				1,285,912	1.6	151	1,152,577	1.5	135
SUNRISE	33,036	0.1	7	414,589	0.8	89	545,656	1.1	117
SWAN VALLEY	11,464	0.1	7				249,882	1.5	150
TURTLE MOUNTAIN				8,000	0.1	7	132,664	1.3	124
TURTLE RIVER							119,694	1.5	147
WESTERN				22,844	0.2	15	184,258	1.5	124
WINNIPEG	164,300	0.1	6	750,900	0.3	25	2,939,300	1.0	97
PROVINCE	**1,169,253**	**0.1**	**7**	**9,068,031**	**0.6**	**52**	**27,031,851**	**1.8**	**156**
WHITESHELL				15,000	0.5	66	13,775	0.5	60
WPG. TECHNICAL COLLEGE				194,924	2.3	281	62,744	0.7	91

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	FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	106,848	0.8	75	8,031	0.1	6
BORDER LAND	246,743	1.0	103	70,694	0.3	30
BRANDON	657,200	1.2	97	56,400	0.1	8
D.S.F.M.	330,132	0.6	70	12,744	0.0	3
EVERGREEN	161,585	1.1	102	3,500	0.0	2
FLIN FLON	69,574	0.6	61	70,441	0.6	61
FORT LA BOSSE	103,240	0.7	74	11,500	0.1	8
FRONTIER	591,358	0.6	100	1,420,232	1.5	240
GARDEN VALLEY	181,700	0.7	51	30,800	0.1	9
HANOVER	384,423	0.8	56	250,357	0.5	36
INTERLAKE	462,101	1.7	153	68,556	0.2	23
KELSEY	100,000	0.7	59	22,185	0.1	13
LAKESHORE	206,500	1.6	159			
LORD SELKIRK	435,350	1.0	97	74,065	0.2	17
LOUIS RIEL	2,212,663	1.7	156	135,324	0.1	10
MOUNTAIN VIEW	239,300	0.8	74	231,461	0.7	72
MYSTERY LAKE	283,702	0.9	86	83,303	0.3	25
PARK WEST	128,604	0.7	72	500	0.0	0
PEMBINA TRAILS	1,334,774	1.1	109	264,405	0.2	22
PINE CREEK	89,760	0.8	77	2,200	0.0	2
PORTAGE LA PRAIRIE	145,339	0.5	44	109,088	0.4	33
PRAIRIE ROSE	124,250	0.6	58	5,650	0.0	3
PRAIRIE SPIRIT	140,000	0.6	63	20,000	0.1	9
RED RIVER VALLEY	114,713	0.6	57			
RIVER EAST TRANSCONA	1,820,804	1.3	111	368,000	0.3	22
ROLLING RIVER	184,200	1.0	97	16,000	0.1	8
SEINE RIVER	318,208	1.0	95	6,967	0.0	2
SEVEN OAKS	522,310	0.7	59	141,718	0.2	16
SOUTHWEST HORIZON	144,767	0.9	90			
ST. JAMES-ASSINIBOIA	460,798	0.6	54	253,428	0.3	30
SUNRISE	243,360	0.5	52	64,154	0.1	14
SWAN VALLEY	103,500	0.6	62			
TURTLE MOUNTAIN	71,117	0.7	66	108,800	1.1	102
TURTLE RIVER	51,460	0.6	63	2,500	0.0	3
WESTERN	91,119	0.7	61	136,981	1.1	92
WINNIPEG	2,345,100	0.8	77	3,176,300	1.1	104
PROVINCE	**15,206,602**	**0.9**	**88**	**7,226,284**	**0.4**	**42**
WHITESHELL	13,900	0.5	61			
WPG. TECHNICAL COLLEGE	38,730	0.5	56			

ANALYSIS OF EXPENDITURE BY PROGRAM
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	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	48,422	0.4	817,477	6.5	2,600	0.0
BORDER LAND	70,737	0.3	1,626,328	6.9		
BRANDON	106,000	0.2	1,489,000	2.7		
D.S.F.M.	144,998	0.3	4,740,338	9.0	319,879	0.6
EVERGREEN	56,820	0.4	919,000	6.0	7,000	0.0
FLIN FLON			256,063	2.4	255	0.0
FORT LA BOSSE	45,610	0.3	1,109,358	8.0		
FRONTIER	167,567	0.2	3,794,524	4.1	77,433	0.1
GARDEN VALLEY	32,000	0.1	903,200	3.5	22,450	0.1
HANOVER	175,143	0.4	2,506,211	5.0	20,250	0.0
INTERLAKE	125,000	0.5	1,681,000	6.1	9,000	0.0
KELSEY	66,910	0.4	415,850	2.7	4,200	0.0
LAKESHORE	46,536	0.4	1,271,400	10.0		
LORD SELKIRK	136,800	0.3	1,964,670	4.6	13,000	0.0
LOUIS RIEL	252,224	0.2	2,334,835	1.8	10,000	0.0
MOUNTAIN VIEW	136,193	0.4	2,055,512	6.6	7,500	0.0
MYSTERY LAKE			2,600	0.0	91,500	0.3
PARK WEST	49,372	0.3	1,684,337	9.5	6,000	0.0
PEMBINA TRAILS	163,289	0.1	1,381,069	1.2	55,000	0.0
PINE CREEK	46,850	0.4	956,100	8.7		
PORTAGE LA PRAIRIE	63,434	0.2	834,656	2.9		
PRAIRIE ROSE	50,750	0.2	1,619,550	7.7	3,000	0.0
PRAIRIE SPIRIT	43,300	0.2	1,919,500	8.5		
RED RIVER VALLEY	47,646	0.2	1,880,548	9.5		
RIVER EAST TRANSCONA	297,400	0.2	2,346,300	1.6	48,700	0.0
ROLLING RIVER	48,310	0.3	1,243,590	6.7	9,250	0.0
SEINE RIVER	131,354	0.4	1,646,412	5.4	8,000	0.0
SEVEN OAKS	217,483	0.3	1,971,181	2.5	20,000	0.0
SOUTHWEST HORIZON	59,590	0.4	1,448,700	8.6	5,000	0.0
ST. JAMES-ASSINIBOIA	91,104	0.1	1,156,963	1.5	21,000	0.0
SUNRISE	310,915	0.6	3,267,131	6.7	10,000	0.0
SWAN VALLEY	69,155	0.4	1,236,458	7.2		
TURTLE MOUNTAIN	12,482	0.1	743,151	7.3		
TURTLE RIVER	22,892	0.3	693,711	8.7	4,000	0.1
WESTERN	16,942	0.1	433,156	3.5	9,650	0.1
WINNIPEG	216,500	0.1	3,911,000	1.3		
PROVINCE	**3,569,728**	**0.2**	**58,260,879**	**3.5**	**784,667**	**0.0**
WHITESHELL			14,000	0.5		
WPG. TECHNICAL COLLEGE						

DIVISION / DISTRICT	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			103,800	0.8
BORDER LAND			170,500	0.7
BRANDON			33,400	0.1
D.S.F.M.	19,200	0.0	151,149	0.3
EVERGREEN			24,000	0.2
FLIN FLON			52,721	0.5
FORT LA BOSSE	1,500	0.0	31,000	0.2
FRONTIER	1,938,441	2.1	511,601	0.6
GARDEN VALLEY			50,000	0.2
HANOVER			204,396	0.4
INTERLAKE			90,000	0.3
KELSEY			48,580	0.3
LAKESHORE				
LORD SELKIRK			65,800	0.2
LOUIS RIEL			15,000	0.0
MOUNTAIN VIEW			110,585	0.4
MYSTERY LAKE			63,890	0.2
PARK WEST			64,580	0.4
PEMBINA TRAILS			45,000	0.0
PINE CREEK			23,000	0.2
PORTAGE LA PRAIRIE			41,000	0.1
PRAIRIE ROSE			8,000	0.0
PRAIRIE SPIRIT			45,000	0.2
RED RIVER VALLEY			77,291	0.4
RIVER EAST TRANSCONA				
ROLLING RIVER			43,000	0.2
SEINE RIVER			51,020	0.2
SEVEN OAKS			178,000	0.2
SOUTHWEST HORIZON			9,500	0.1
ST. JAMES-ASSINIBOIA			58,594	0.1
SUNRISE			84,104	0.2
SWAN VALLEY			39,931	0.2
TURTLE MOUNTAIN			9,000	0.1
TURTLE RIVER			30,426	0.4
WESTERN			20,799	0.2
WINNIPEG			296,000	0.1
PROVINCE	**1,959,141**	**0.1**	**2,850,667**	**0.2**
WHITESHELL			23,000	0.8
WPG. TECHNICAL COLLEGE				

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	FUNCTION 800: OPERATIONS AND MAINTENANCE					
			SCHOOL BUILDINGS			
	ADMINISTRATION		MAINTENANCE		REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	51,221	0.4	1,119,534	8.9	154,000	1.2
BORDER LAND	63,351	0.3	1,998,956	8.5	447,500	1.9
BRANDON	181,200	0.3	4,944,300	8.9	316,800	0.6
D.S.F.M.	245,571	0.5	4,975,369	9.4	550,000	1.0
EVERGREEN	57,020	0.4	1,513,660	9.9	174,000	1.1
FLIN FLON	56,171	0.5	1,572,694	14.5	100,000	0.9
FORT LA BOSSE	60,770	0.4	1,354,120	9.7	267,000	1.9
FRONTIER	225,907	0.2	12,646,111	13.6	725,000	0.8
GARDEN VALLEY	73,525	0.3	2,054,800	8.0	75,000	0.3
HANOVER	107,138	0.2	4,602,141	9.2	578,923	1.2
INTERLAKE	153,000	0.6	2,269,000	8.2	430,000	1.6
KELSEY	66,910	0.4	1,713,600	11.2	111,700	0.7
LAKESHORE	42,736	0.3	918,050	7.2	95,000	0.7
LORD SELKIRK	173,230	0.4	4,024,345	9.5	268,500	0.6
LOUIS RIEL	602,242	0.5	12,745,351	9.9	506,720	0.4
MOUNTAIN VIEW	135,616	0.4	3,075,723	9.9	175,560	0.6
MYSTERY LAKE	162,613	0.5	3,437,015	10.4	355,634	1.1
PARK WEST	50,847	0.3	1,718,245	9.7	153,660	0.9
PEMBINA TRAILS	635,539	0.5	10,019,998	8.4	957,500	0.8
PINE CREEK	46,850	0.4	929,650	8.5	216,000	2.0
PORTAGE LA PRAIRIE	191,577	0.7	3,134,225	11.0	152,435	0.5
PRAIRIE ROSE	50,900	0.2	1,779,975	8.5	225,900	1.1
PRAIRIE SPIRIT	59,800	0.3	2,294,700	10.2	216,600	1.0
RED RIVER VALLEY	57,230	0.3	1,785,672	9.0	266,976	1.3
RIVER EAST TRANSCONA	639,550	0.4	16,706,379	11.5	492,650	0.3
ROLLING RIVER	49,000	0.3	1,873,500	10.1	100,000	0.5
SEINE RIVER	98,388	0.3	2,871,198	9.3	201,486	0.7
SEVEN OAKS	355,765	0.5	7,540,344	9.7	791,365	1.0
SOUTHWEST HORIZON	57,500	0.3	1,497,800	8.9	180,200	1.1
ST. JAMES-ASSINIBOIA	262,315	0.3	7,211,339	9.1	895,373	1.1
SUNRISE	212,643	0.4	3,680,309	7.5	127,500	0.3
SWAN VALLEY	53,981	0.3	1,540,041	9.0	96,799	0.6
TURTLE MOUNTAIN	42,112	0.4	736,318	7.2	93,900	0.9
TURTLE RIVER	21,092	0.3	767,588	9.7	52,980	0.7
WESTERN	49,818	0.4	1,027,260	8.4	137,620	1.1
WINNIPEG	1,011,700	0.3	31,302,300	10.6	3,631,000	1.2
PROVINCE	**6,404,828**	**0.4**	**163,381,610**	**9.9**	**14,321,281**	**0.9**
WHITESHELL	4,781	0.2	342,540	12.5		
WPG. TECHNICAL COLLEGE	11,809	0.1	827,418	9.7	55,372	0.6

	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	47,721	0.4	18,200	0.1
BORDER LAND	186,832	0.8	67,450	0.3
BRANDON	219,100	0.4	101,300	0.2
D.S.F.M.	171,170	0.3	170,000	0.3
EVERGREEN	108,950	0.7	45,000	0.3
FLIN FLON	4,875	0.0	24,000	0.2
FORT LA BOSSE	69,800	0.5	43,000	0.3
FRONTIER	2,326,403	2.5	72,300	0.1
GARDEN VALLEY	19,400	0.1	22,000	0.1
HANOVER	178,721	0.4	192,077	0.4
INTERLAKE	139,000	0.5	119,000	0.4
KELSEY	42,835	0.3	2,500	0.0
LAKESHORE	37,400	0.3	9,000	0.1
LORD SELKIRK	153,610	0.4	113,800	0.3
LOUIS RIEL	325,000	0.3	315,000	0.2
MOUNTAIN VIEW	186,241	0.6	41,700	0.1
MYSTERY LAKE	149,099	0.4	193,364	0.6
PARK WEST	48,009	0.3	38,500	0.2
PEMBINA TRAILS	424,047	0.4	282,141	0.2
PINE CREEK	59,772	0.5	20,135	0.2
PORTAGE LA PRAIRIE	37,575	0.1	46,500	0.2
PRAIRIE ROSE	125,075	0.6	49,400	0.2
PRAIRIE SPIRIT	95,700	0.4	90,000	0.4
RED RIVER VALLEY	88,996	0.4	89,400	0.5
RIVER EAST TRANSCONA	247,700	0.2	99,250	0.1
ROLLING RIVER	53,650	0.3	61,200	0.3
SEINE RIVER	123,511	0.4	151,893	0.5
SEVEN OAKS	414,772	0.5	182,341	0.2
SOUTHWEST HORIZON	20,000	0.1	30,000	0.2
ST. JAMES-ASSINIBOIA	368,423	0.5	340,719	0.4
SUNRISE	171,801	0.4	114,000	0.2
SWAN VALLEY	97,706	0.6	83,109	0.5
TURTLE MOUNTAIN	50,900	0.5	6,000	0.1
TURTLE RIVER	31,150	0.4	18,500	0.2
WESTERN	14,180	0.1	9,000	0.1
WINNIPEG	1,813,800	0.6	596,000	0.2
PROVINCE	**8,652,924**	**0.5**	**3,857,779**	**0.2**
WHITESHELL			4,200	0.2
WPG. TECHNICAL COLLEGE			28,300	0.3

	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	23,000	0.2	202,000	1.6
BORDER LAND	60,000	0.3	371,945	1.6
BRANDON	15,000	0.0	936,600	1.7
D.S.F.M.	100,000	0.2	780,000	1.5
EVERGREEN	40,000	0.3	220,000	1.4
FLIN FLON	35,000	0.3	175,000	1.6
FORT LA BOSSE	102,000	0.7	216,000	1.6
FRONTIER	300,000	0.3	1,300,000	1.4
GARDEN VALLEY	36,000	0.1	356,000	1.4
HANOVER	225,000	0.5	800,000	1.6
INTERLAKE	90,000	0.3	460,000	1.7
KELSEY	40,000	0.3	245,000	1.6
LAKESHORE	25,000	0.2	200,000	1.6
LORD SELKIRK	75,000	0.2	697,505	1.6
LOUIS RIEL	150,000	0.1	2,156,338	1.7
MOUNTAIN VIEW	90,000	0.3	466,809	1.5
MYSTERY LAKE	68,000	0.2	475,000	1.4
PARK WEST	35,000	0.2	290,000	1.6
PEMBINA TRAILS	210,000	0.2	2,010,000	1.7
PINE CREEK	1,500	0.0	172,277	1.6
PORTAGE LA PRAIRIE	25,000	0.1	463,427	1.6
PRAIRIE ROSE	15,000	0.1	341,000	1.6
PRAIRIE SPIRIT	40,000	0.2	350,000	1.6
RED RIVER VALLEY	45,000	0.2	315,026	1.6
RIVER EAST TRANSCONA	50,000	0.0	2,419,000	1.7
ROLLING RIVER	70,000	0.4	306,000	1.6
SEINE RIVER	12,000	0.0	483,016	1.6
SEVEN OAKS	100,000	0.1	1,299,453	1.7
SOUTHWEST HORIZON	65,000	0.4	250,000	1.5
ST. JAMES-ASSINIBOIA	30,000	0.0	1,295,159	1.6
SUNRISE	120,000	0.2	782,800	1.6
SWAN VALLEY	4,000	0.0	271,000	1.6
TURTLE MOUNTAIN	25,000	0.2	135,000	1.3
TURTLE RIVER	5,000	0.1	118,104	1.5
WESTERN	43,285	0.4	190,834	1.6
WINNIPEG	150,000	0.1	5,019,500	1.7
PROVINCE	**2,519,785**	**0.2**	**26,569,793**	**1.6**
WHITESHELL			17,500	0.6
WPG. TECHNICAL COLLEGE	30,000	0.4	105,592	1.2

ANALYSIS OF TRANSPORTATION EXPENDITURES
OPERATING FUND 2007/2008 BUDGET

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	817,477	720	1,135	660,000	1.24	470,000	1.74
BORDER LAND	1,626,328	1,413	1,151	1,172,339	1.39	739,052	2.20
BRANDON	1,489,000	1,737	857	743,628	2.00	446,958	3.33
D.S.F.M.	4,740,338	3,749	1,264	1,431,642	3.31	1,413,042	3.35
EVERGREEN	919,000	1,037	886	635,000	1.45	470,000	1.96
FLIN FLON	256,063	242	1,058	69,920	3.66	48,576	5.27
FORT LA BOSSE	1,109,358	608	1,825	1,005,000	1.10	645,000	1.72
FRONTIER	3,794,524	4,630	820	1,100,892	3.45	761,130	4.99
GARDEN VALLEY	903,200	2,166	417	539,000	1.68	360,000	2.51
HANOVER	2,506,211	4,600	545	1,221,870	2.05	810,960	3.09
INTERLAKE	1,681,000	1,711	982	1,020,000	1.65	610,000	2.76
KELSEY	415,850	496	838	198,320	2.10	119,510	3.48
LAKESHORE	1,271,400	932	1,364	1,100,000	1.16	677,000	1.88
LORD SELKIRK	1,964,670	3,135	627	1,099,605	1.79	687,800	2.86
LOUIS RIEL	2,334,835	2,000	1,167	666,030	3.51	363,611	6.42
MOUNTAIN VIEW	2,055,512	1,456	1,412	1,246,646	1.65	1,089,737	1.89
MYSTERY LAKE	2,600	N/A		N/A		N/A	
PARK WEST	1,684,337	1,037	1,624	1,200,000	1.40	931,040	1.81
PEMBINA TRAILS	1,381,069	1,725	801	390,000	3.54	260,000	5.31
PINE CREEK	956,100	800	1,195	874,125	1.09	545,984	1.75
PORTAGE LA PRAIRIE	834,656	940	888	430,000	1.94	425,000	1.96
PRAIRIE ROSE	1,619,550	1,292	1,254	1,128,500	1.44	743,625	2.18
PRAIRIE SPIRIT	1,919,500	1,313	1,462	1,673,495	1.15	1,086,882	1.77
RED RIVER VALLEY	1,880,548	1,334	1,410	1,314,387	1.43	865,644	2.17
RIVER EAST TRANSCONA	2,346,300	3,300	711	910,000	2.58	475,000	4.94
ROLLING RIVER	1,243,590	1,040	1,196	1,004,400	1.24	651,000	1.91
SEINE RIVER	1,646,412	2,100	784	1,063,520	1.55	705,000	2.34
SEVEN OAKS	1,971,181	2,770	712	506,688	3.89	384,192	5.13
SOUTHWEST HORIZON	1,448,700	925	1,566	1,305,200	1.11	816,800	1.77
ST. JAMES-ASSINIBOIA	1,156,963	2,205	525	395,525	2.93	256,500	4.51
SUNRISE	3,267,131	3,639	898	2,301,192	1.42	1,469,400	2.22
SWAN VALLEY	1,236,458	1,400	883	840,559	1.47	725,684	1.70
TURTLE MOUNTAIN	743,151	533	1,394	729,105	1.02	451,425	1.65
TURTLE RIVER	693,711	532	1,304	757,000	0.92	534,192	1.30
WESTERN	433,156	725	597	271,000	1.60	168,000	2.58
WINNIPEG	3,911,000	2,164	1,807	1,048,012	3.73	677,376	5.77
PROVINCE	**58,260,879**	**60,406**	**964**	**32,052,600**	**1.82**	**21,885,120**	**2.66**
WHITESHELL	14,000	N/A		N/A		N/A	
WPG. TECHNICAL COLLEGE							

ANALYSIS OF TRANSPORTATION EXPENDITURES (CONT'D)

OPERATING FUND 2007/2008 BUDGET

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	969,699	680,000	1.43
BORDER LAND	1,867,565	1,172,339	1.59
BRANDON	1,628,400	743,628	2.19
D.S.F.M.	5,036,485	N/A	
EVERGREEN	999,820	700,000	1.43
FLIN FLON	308,784	69,920	4.42
FORT LA BOSSE	1,185,968	959,270	1.24
FRONTIER	4,473,692	1,423,000	3.14
GARDEN VALLEY	985,200	643,000	1.53
HANOVER	2,885,750	1,545,497	1.87
INTERLAKE	1,896,000	930,000	2.04
KELSEY	531,340	210,046	2.53
LAKESHORE	1,317,936	1,000,000	1.32
LORD SELKIRK	2,167,270	1,149,605	1.89
LOUIS RIEL	2,602,059	701,000	3.71
MOUNTAIN VIEW	2,302,290	1,282,647	1.79
MYSTERY LAKE	66,490	N/A	
PARK WEST	1,798,289	1,400,000	1.28
PEMBINA TRAILS	1,589,358	500,000	3.18
PINE CREEK	1,025,950	914,125	1.12
PORTAGE LA PRAIRIE	939,090	650,000	1.44
PRAIRIE ROSE	1,678,300	1,150,000	1.46
PRAIRIE SPIRIT	2,007,800	1,871,053	1.07
RED RIVER VALLEY	2,005,485	1,300,000	1.54
RIVER EAST TRANSCONA	2,643,700	1,100,000	2.40
ROLLING RIVER	1,334,900	1,022,480	1.31
SEINE RIVER	1,828,786	1,100,000	1.66
SEVEN OAKS	2,366,664	728,731	3.25
SOUTHWEST HORIZON	1,517,790	1,305,200	1.16
ST. JAMES-ASSINIBOIA	1,306,661	470,000	2.78
SUNRISE	3,662,150	2,800,000	1.31
SWAN VALLEY	1,345,544	811,000	1.66
TURTLE MOUNTAIN	764,633	749,105	1.02
TURTLE RIVER	747,029	763,000	0.98
WESTERN	470,897	275,000	1.71
WINNIPEG	4,423,500	1,048,012	4.22
PROVINCE	**64,681,274**	**33,167,658**	**1.95**
WHITESHELL	37,000	N/A	
WPG. TECHNICAL COLLEGE			

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENDITURES FOR SCHOOL BUILDINGS
OPERATING FUND 2007/2008 BUDGET

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	1,119,534	782	4.48	175	154,000	0.62
BORDER LAND	1,998,956	837	5.32	157	447,500	1.19
BRANDON	4,944,300	733	4.79	153	316,800	0.31
D.S.F.M.	4,975,369	1,049	5.84	180	550,000	0.65
EVERGREEN	1,513,660	951	5.29	180	174,000	0.61
FLIN FLON	1,572,694	1,371	7.61	180	100,000	0.48
FORT LA BOSSE	1,354,120	969	5.39	180	267,000	1.06
FRONTIER	12,646,111	2,140	8.86	242	725,000	0.51
GARDEN VALLEY	2,054,800	581	4.67	125	75,000	0.17
HANOVER	4,602,141	666	5.66	118	578,923	0.71
INTERLAKE	2,269,000	753	5.05	149	430,000	0.96
KELSEY	1,713,600	1,011	5.06	200	111,700	0.33
LAKESHORE	918,050	708	3.98	178	95,000	0.41
LORD SELKIRK	4,024,345	898	6.16	146	268,500	0.41
LOUIS RIEL	12,745,351	901	5.73	157	506,720	0.23
MOUNTAIN VIEW	3,075,723	954	3.49	273	175,560	0.20
MYSTERY LAKE	3,437,015	1,041	7.46	140	355,634	0.77
PARK WEST	1,718,245	960	4.26	225	153,660	0.38
PEMBINA TRAILS	10,019,998	816	5.88	139	967,500	0.56
PINE CREEK	929,650	794	4.45	179	216,000	1.03
PORTAGE LA PRAIRIE	3,134,225	957	5.27	181	152,435	0.26
PRAIRIE ROSE	1,779,975	831	4.40	189	225,900	0.56
PRAIRIE SPIRIT	2,294,700	1,025	4.54	226	216,600	0.43
RED RIVER VALLEY	1,785,672	881	4.90	180	266,976	0.73
RIVER EAST TRANSCONA	16,706,379	1,015	6.92	147	492,650	0.20
ROLLING RIVER	1,873,500	985	5.80	170	100,000	0.31
SEINE RIVER	2,871,198	855	5.29	161	201,486	0.37
SEVEN OAKS	7,540,344	852	6.94	123	791,365	0.73
SOUTHWEST HORIZON	1,497,800	934	4.79	195	180,200	0.58
ST. JAMES-ASSINIBOIA	7,211,339	847	5.08	167	895,373	0.63
SUNRISE	3,680,309	788	5.02	157	127,500	0.17
SWAN VALLEY	1,540,041	922	4.77	193	96,799	0.30
TURTLE MOUNTAIN	736,318	688	4.03	171	93,900	0.51
TURTLE RIVER	767,588	941	4.31	218	52,980	0.30
WESTERN	1,027,260	690	4.94	140	137,620	0.66
WINNIPEG	31,302,300	1,028	6.37	161	3,631,000	0.74
PROVINCE	**163,381,610**	**946**	**5.84**	**162**	**14,321,281**	**0.51**
WHITESHELL	342,540	1,499	4.90	306		N/A
WPG. TECHNICAL COLLEGE	827,418	1,195	N/A	N/A	55,372	N/A

(1) Based on area (square footage) of active school buildings as at June 30, 2007. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF EXPENDITURE BY OBJECT
OPERATING FUND 2007/2008 BUDGET

	INFORMATION TECHNOLOGY EXPENDITURES [1]								
	SALARIES			SERVICES			EQUIPMENT		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	103,701	0.8	72	59,848	0.5	42	167,577	1.3	117
BORDER LAND	157,749	0.0	66	72,185	0.0	30	288,793	0.0	121
BRANDON	258,700	0.0	38	159,900	0.0	24	499,600	0.0	74
D.S.F.M.	193,276	0.0	41	22,700	0.0	5	589,200	0.0	124
EVERGREEN	47,500	0.0	30	65,500	0.0	41	173,772	0.0	109
FLIN FLON	93,539	0.0	82	20,148	0.0	18	109,956	0.0	96
FORT LA BOSSE	91,800	0.0	66	54,377	0.0	39	249,465	0.0	179
FRONTIER	299,809	0.0	51	501,600	0.0	85	522,550	0.0	88
GARDEN VALLEY	173,000	0.0	49	55,560	0.0	16	326,100	0.0	92
HANOVER	255,805	0.0	37	62,196	0.0	9	645,656	0.0	93
INTERLAKE	255,600	0.0	85	145,218	0.0	48	252,539	0.0	84
KELSEY	56,700	0.0	33	19,575	0.0	12	84,500	0.0	50
LAKESHORE	49,173	0.0	38				229,000	0.0	177
LORD SELKIRK	174,850	0.0	39	96,280	0.0	21	742,000	0.0	166
LOUIS RIEL	653,701	0.0	46	920,610	0.0	65	441,850	0.0	31
MOUNTAIN VIEW	227,071	0.0	70	53,893	0.0	17	363,633	0.0	113
MYSTERY LAKE	75,351	0.0	23	17,915	0.0	5	461,382	0.0	140
PARK WEST	161,741	0.0	90	22,500	0.0	13	274,247	0.0	153
PEMBINA TRAILS	1,022,142	0.0	83	222,400	0.0	18	1,105,400	0.0	90
PINE CREEK	94,073	0.0	80	9,850	0.0	8	95,700	0.0	82
PORTAGE LA PRAIRIE	62,322	0.0	19	60,300	0.0	18	178,309	0.0	54
PRAIRIE ROSE	190,850	0.0	89	74,400	0.0	35	163,700	0.0	76
PRAIRIE SPIRIT	127,400	0.0	57	51,000	0.0	23	233,500	0.0	104
RED RIVER VALLEY	105,442	0.0	52	88,742	0.0	44	196,452	0.0	97
RIVER EAST TRANSCONA	615,000	0.0	37	152,025	0.0	9	1,728,075	0.0	105
ROLLING RIVER	167,675	0.0	88	90,200	0.0	47	202,100	0.0	106
SEINE RIVER	132,031	0.0	39	48,599	0.0	14	618,549	0.0	184
SEVEN OAKS	167,680	0.0	19	175,276	0.0	20	819,253	0.0	93
SOUTHWEST HORIZON	341,000	0.0	213	60,750	0.0	38	150,000	0.0	94
ST. JAMES-ASSINIBOIA	662,201	0.0	78	110,017	0.0	13	685,739	0.0	81
SUNRISE	359,627	0.0	77	369,695	0.0	79	352,271	0.0	75
SWAN VALLEY	117,222	0.0	70	78,623	0.0	47	152,552	0.0	91
TURTLE MOUNTAIN	34,127	0.0	32	13,000	0.0	12	115,300	0.0	108
TURTLE RIVER	44,624	0.0	55	43,588	0.0	53	155,335	0.0	190
WESTERN	138,253	0.0	93	6,250	0.0	4	147,337	0.0	99
WINNIPEG	655,300	0.0	22	679,800	0.0	22	1,702,100	0.0	56
PROVINCE	**8,366,035**	**0.0**	**48**	**4,684,520**	**0.0**	**27**	**15,223,492**	**0.0**	**88**
WHITESHELL				5,000	0.0	22	21,500	0.0	94
WPG. TECHNICAL COLLEGE	42,342	0.0	61	2,250	0.0	3	171,330	0.0	247

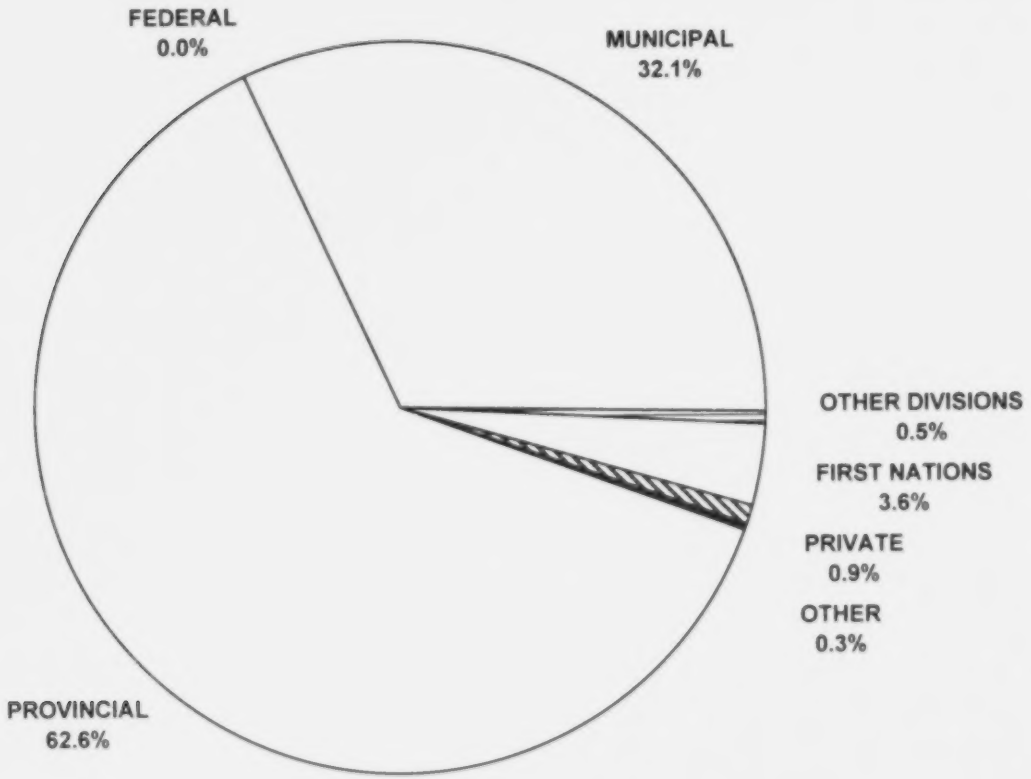
(1) Excludes information technology expenditures in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

ANALYSIS OF EXPENDITURE BY OBJECT
OPERATING FUND 2007/2008 BUDGET

	INFORMATION TECHNOLOGY EXPENDITURES [1]					
	MANAGEMENT INFORMATION SERVICES [2]			TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	0	0.0	0	331,126	0.0	231
BORDER LAND	20,925	0.1	9	539,652	0.0	226
BRANDON	98,300	0.2	15	1,016,500	0.0	151
D.S.F.M.	105,605	0.2	22	910,781	0.0	192
EVERGREEN	0	0.0	0	286,772	0.0	180
FLIN FLON	6,500	0.1	7	232,143	0.0	202
FORT LA BOSSE	39,410	0.3	28	435,052	0.0	311
FRONTIER	350,150	0.4	59	1,674,109	0.0	283
GARDEN VALLEY	37,000	0.1	10	591,660	0.0	167
HANOVER	9,200	0.0	1	972,857	0.0	141
INTERLAKE	9,000	0.0	3	662,357	0.0	220
KELSEY	0	0.0	0	160,775	0.0	95
LAKESHORE	0	0.0	0	278,173	0.0	214
LORD SELKIRK	30,100	0.1	7	1,043,230	0.0	233
LOUIS RIEL	88,948	0.1	6	2,105,109	0.0	149
MOUNTAIN VIEW	20,000	0.1	6	664,597	0.0	206
MYSTERY LAKE	144,378	0.4	44	699,026	0.0	212
PARK WEST	9,000	0.1	5	467,488	0.0	261
PEMBINA TRAILS	524,224	0.4	43	2,874,166	0.0	234
PINE CREEK	10,650	0.1	9	210,273	0.0	180
PORTAGE LA PRAIRIE	7,000	0.0	2	307,931	0.0	94
PRAIRIE ROSE	19,900	0.1	9	448,850	0.0	210
PRAIRIE SPIRIT	6,000	0.0	3	417,900	0.0	187
RED RIVER VALLEY	20,000	0.1	10	410,636	0.0	202
RIVER EAST TRANSCONA	857,500	0.6	52	3,352,600	0.0	204
ROLLING RIVER	0	0.0	0	459,975	0.0	242
SEINE RIVER	66,975	0.2	20	866,154	0.0	258
SEVEN OAKS	256,322	0.3	29	1,418,531	0.0	160
SOUTHWEST HORIZON	12,900	0.1	8	564,650	0.0	352
ST. JAMES-ASSINIBOIA	122,404	0.2	14	1,580,361	0.0	186
SUNRISE	65,290	0.1	14	1,146,883	0.0	245
SWAN VALLEY	26,000	0.2	16	374,397	0.0	224
TURTLE MOUNTAIN	0	0.0	0	162,427	0.0	152
TURTLE RIVER	1,000	0.0	1	244,547	0.0	300
WESTERN	16,469	0.1	11	308,309	0.0	207
WINNIPEG	1,019,700	0.3	33	4,056,900	0.0	133
PROVINCE	**4,002,850**	**0.2**	**23**	**32,276,897**	**0.0**	**187**
WHITESHELL	6,200	0.2	27	32,700	0.0	143
WPG. TECHNICAL COLLEGE	297,234	3.5	429	513,156	0.1	741

(1) Excludes information technology expenditures in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).
(2) Total Management Information Services expenditures in Function 500 (from page 27).

2007/08 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2007/2008 BUDGET

	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL	FIRST	PRIVATE ORG.'S &	
DIVISION / DISTRICT	PROVINCIAL	FEDERAL	MUNICIPAL	DIVISIONS	NATIONS	INDIVIDUALS	OTHER
BEAUTIFUL PLAINS	62.9		35.6	0.4		0.4	0.6
BORDER LAND	62.2		35.2	1.1	0.4	1.0	0.1
BRANDON	63.1	0.0	34.9	0.3	0.5	0.9	0.3
D.S.F.M.	72.9	0.2	25.3	1.3		0.2	0.0
EVERGREEN	60.2		37.9	0.3	1.3	0.2	0.1
FLIN FLON	69.2		26.2	2.0		2.2	0.5
FORT LA BOSSE	58.5		35.1	0.1	6.1	0.1	0.1
FRONTIER	40.5		3.1		52.2	3.8	0.4
GARDEN VALLEY	72.3		26.5	0.7			0.5
HANOVER	71.7		26.7	0.5		0.8	0.4
INTERLAKE	66.4		32.6	0.1		0.6	0.2
KELSEY	76.6	0.1	21.8	0.0	1.0		0.5
LAKESHORE	71.2		22.7	0.7	3.7	1.4	0.2
LORD SELKIRK	62.3	0.0	35.2	0.4	0.8	1.0	0.2
LOUIS RIEL	63.6	0.0	35.0	0.3		0.9	0.2
MOUNTAIN VIEW	68.0	0.2	27.7	1.1	2.0	0.8	0.2
MYSTERY LAKE	75.7	0.1	22.3	0.3	1.4	0.0	0.3
PARK WEST	64.0		31.4	0.1	4.3		0.2
PEMBINA TRAILS	54.3	0.0	43.2	0.6		1.5	0.4
PINE CREEK	70.1		29.0	0.4		0.2	0.3
PORTAGE LA PRAIRIE	64.7	0.1	32.7	0.1	2.4	0.0	0.1
PRAIRIE ROSE	62.1		37.2	0.5		0.0	0.2
PRAIRIE SPIRIT	65.4		33.1	0.1	0.9	0.4	0.2
RED RIVER VALLEY	61.2	0.1	35.4	2.6		0.4	0.3
RIVER EAST TRANSCONA	67.5	0.0	31.8	0.1		0.4	0.1
ROLLING RIVER	59.9	0.1	33.8	0.5	5.4	0.1	0.3
SEINE RIVER	69.7	0.0	29.4	0.5		0.0	0.2
SEVEN OAKS	68.0	0.0	29.8	1.0	0.3	0.8	0.1
SOUTHWEST HORIZON	59.2		40.1	0.3			0.4
ST. JAMES-ASSINIBOIA	57.3	0.0	38.4	0.9	0.0	2.7	0.6
SUNRISE	58.5		39.7	0.2	0.5	0.7	0.3
SWAN VALLEY	69.3	0.1	26.8	0.3	1.3	1.3	0.9
TURTLE MOUNTAIN	64.0		34.6	0.3		1.0	0.2
TURTLE RIVER	75.5	0.1	23.1	0.4	0.7	0.1	0.1
WESTERN	67.3	0.1	30.1	0.2		1.9	0.4
WINNIPEG	61.1	0.0	36.7	0.7	0.8	0.3	0.4
PROVINCE	**62.6**	**0.0**	**32.1**	**0.5**	**3.6**	**0.9**	**0.3**
WHITESHELL	38.7		57.4	1.6			2.3
WPG. TECHNICAL COLLEGE	58.2			15.9	0.2	24.7	1.0

ANALYSIS OF OPERATING FUND REVENUE: 2007/2008 BUDGET PAGE 1 OF 3

	PROVINCIAL GOVERNMENT						
	EDUCATION, CITIZENSHIP AND YOUTH						
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	EDUCATION PROPERTY TAX CREDIT [2]	OTHER REVENUE [3]	TOTAL	OTHER PROVINCIAL REVENUE [4]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE [5]
BEAUTIFUL PLAINS	6,794,327	1,072,416	302,656	8,169,399		8,169,399	62.9
BORDER LAND	12,478,879	1,642,335	753,265	14,874,479	82,455	14,956,934	62.2
BRANDON	28,772,400	5,077,930	1,506,000	35,356,330		35,356,330	63.1
D.S.F.M.	25,428,711	3,748,959	10,052,592	39,230,262	25,000	39,255,262	72.9
EVERGREEN	7,096,045	1,782,351	247,800	9,126,196	236,400	9,362,596	60.2
FLIN FLON	6,396,368	651,736	290,800	7,338,904	85,000	7,423,904	69.2
FORT LA BOSSE	6,811,809	977,682	328,900	8,118,391	102,986	8,221,377	58.5
FRONTIER	29,894,482	425,915	7,889,186	38,209,583	1,204,100	39,413,683	40.5
GARDEN VALLEY	16,188,977	1,953,892	368,000	18,510,869		18,510,869	72.3
HANOVER	32,290,973	3,501,489	827,000	36,619,462	128,000	36,747,462	71.7
INTERLAKE	15,812,838	2,500,397	514,000	18,827,235		18,827,235	66.4
KELSEY	9,980,073	851,560	504,224	11,335,857	422,500	11,758,357	76.6
LAKESHORE	7,851,858	854,031	222,000	8,927,889	205,000	9,132,889	71.2
LORD SELKIRK	21,422,244	3,962,956	700,000	26,085,200	272,000	26,357,200	62.3
LOUIS RIEL	64,578,482	14,816,782	3,317,355	82,712,619	242,000	82,954,619	63.6
MOUNTAIN VIEW	17,887,951	2,679,092	584,384	21,151,427	247,572	21,398,999	68.0
MYSTERY LAKE	23,134,015	1,322,764	628,900	25,085,679		25,085,679	75.7
PARK WEST	9,858,513	1,210,967	373,600	11,443,080		11,443,080	64.0
PEMBINA TRAILS	49,046,908	14,151,765	2,405,000	65,603,673		65,603,673	54.3
PINE CREEK	6,855,506	666,365	169,562	7,691,433		7,691,433	70.1
PORTAGE LA PRAIRIE	15,592,086	2,283,029	566,742	18,441,857	369,752	18,811,609	64.7
PRAIRIE ROSE	10,888,317	1,649,666	363,500	12,901,483	231,875	13,133,358	62.1
PRAIRIE SPIRIT	12,984,758	1,485,839	609,923	15,080,520	10,000	15,090,520	65.4
RED RIVER VALLEY	10,654,026	1,371,444	536,336	12,561,806		12,561,806	61.2
RIVER EAST TRANSCONA	80,178,807	16,503,139	2,707,300	99,389,246		99,389,246	67.5
ROLLING RIVER	9,355,575	1,441,600	486,723	11,283,898		11,283,898	59.9
SEINE RIVER	18,880,114	2,863,268	483,016	22,226,398		22,226,398	69.7
SEVEN OAKS	44,016,116	8,414,028	1,432,997	53,863,141	406,750	54,269,891	68.0
SOUTHWEST HORIZON	8,424,782	1,174,307	415,500	10,014,589	55,700	10,070,289	59.2
ST. JAMES-ASSINIBOIA	35,300,664	9,487,361	1,550,259	46,338,284	16,000	46,354,284	57.3
SUNRISE	22,891,415	4,529,089	700,000	28,120,504	975,450	29,095,954	58.5
SWAN VALLEY	10,054,181	1,226,200	461,727	11,742,108	40,000	11,782,108	69.3
TURTLE MOUNTAIN	5,519,067	844,264	135,000	6,498,331	140,640	6,638,971	64.0
TURTLE RIVER	5,368,815	529,174	118,104	6,016,093		6,016,093	75.5
WESTERN	6,689,616	1,187,468	209,834	8,086,918	369,450	8,456,368	67.3
WINNIPEG	147,647,900	21,510,786	10,328,800	179,487,486	2,690,000	182,177,486	61.1
PROVINCE	**843,027,598**	**140,352,046**	**53,090,985**	**1,036,470,629**	**8,558,630**	**1,045,029,259**	**62.6**
WHITESHELL	799,271	257,583	45,619	1,102,473		1,102,473	38.7
WPG. TECH. COLLEGE			3,639,438	3,639,438	2,830,143	6,469,581	58.2

(1) See appendix for more detail.

(2) Effective from the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the Farmland School Tax Rebate nor the income tax portion of the EPTC nor the Pensioner's School Tax Assistance (PSTA) because these are not quantifiable on a school division basis. For these amounts shown on a provincial basis, see page i.

(3) Includes other miscellaneous support (Institutional Programs, Adult Learning Centres, General Support Grant, etc.).

(4) Includes revenue from other provincial government departments.

(5) Total provincial contribution to public education is 73.9%. See page i for more details.

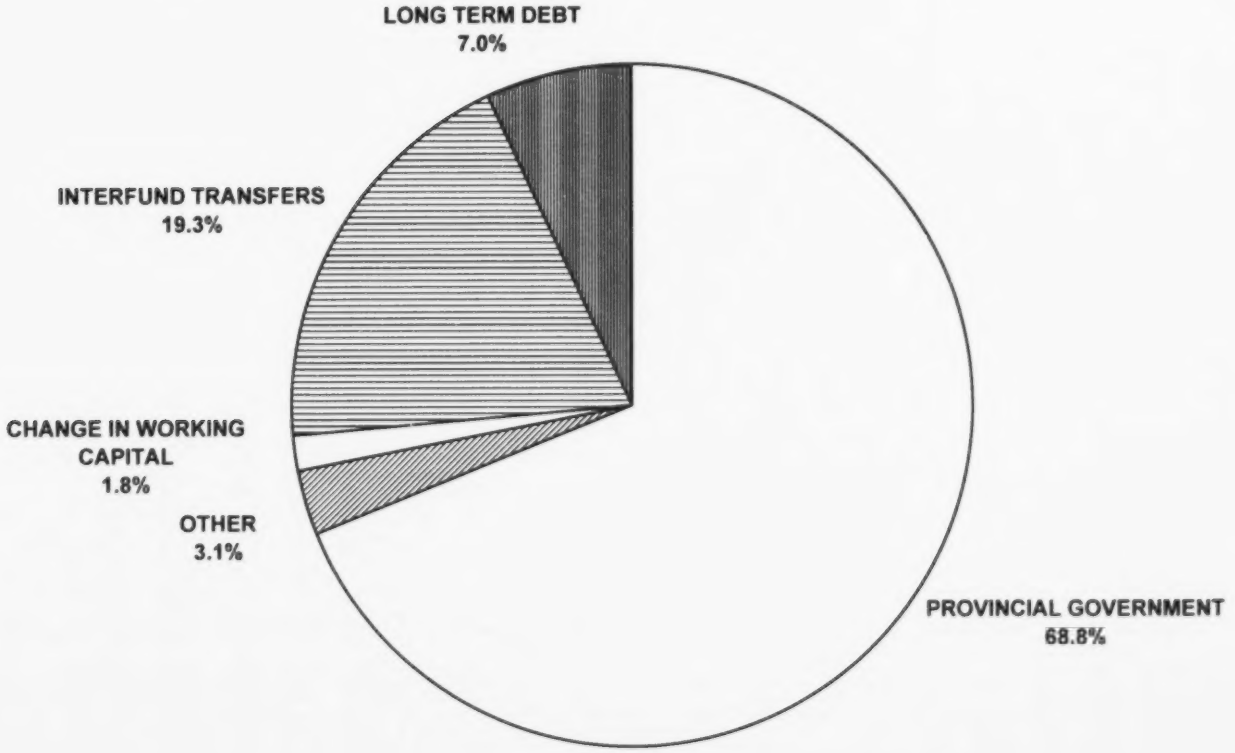
DIVISION / DISTRICT	FEDERAL GOVERNMENT REVENUE	%	MUNICIPAL GOVERNMENT [1] REVENUE	%	OTHER SCHOOL DIVISIONS REVENUE	%	FIRST NATIONS REVENUE	%
BEAUTIFUL PLAINS			4,627,584	35.6	52,000	0.4		
BORDER LAND			8,461,509	35.2	264,785	1.1	100,000	0.4
BRANDON	18,600	0.0	19,524,170	34.9	175,100	0.3	260,500	0.5
D.S.F.M.	90,000	0.2	13,604,079	25.3	707,164	1.3		
EVERGREEN			5,885,622	37.9	50,000	0.3	200,000	1.3
FLIN FLON			2,812,412	26.2	215,475	2.0		
FORT LA BOSSE			4,937,825	35.1	11,700	0.1	858,780	6.1
FRONTIER			3,002,085	3.1			50,735,275	52.2
GARDEN VALLEY			6,784,108	26.5	175,000	0.7		
HANOVER			13,666,568	26.7	262,000	0.5		
INTERLAKE			9,235,603	32.6	40,000	0.1		
KELSEY	18,500	0.1	3,342,129	21.8	5,000	0.0	147,932	1.0
LAKESHORE			2,909,786	22.7	90,000	0.7	480,000	3.7
LORD SELKIRK	4,800	0.0	14,910,755	35.2	179,075	0.4	353,775	0.8
LOUIS RIEL	20,000	0.0	45,579,495	35.0	445,000	0.3		
MOUNTAIN VIEW	52,500	0.2	8,713,146	27.7	341,600	1.1	625,900	2.0
MYSTERY LAKE	19,745	0.1	7,401,638	22.3	86,000	0.3	450,000	1.4
PARK WEST			5,611,128	31.4	20,000	0.1	764,100	4.3
PEMBINA TRAILS	12,600	0.0	52,181,686	43.2	726,000	0.6		
PINE CREEK			3,184,468	29.0	42,900	0.4		
PORTAGE LA PRAIRIE	20,000	0.1	9,497,891	32.7	25,000	0.1	685,000	2.4
PRAIRIE ROSE			7,867,575	37.2	107,000	0.5		
PRAIRIE SPIRIT			7,632,310	33.1	25,000	0.1	200,000	0.9
RED RIVER VALLEY	19,600	0.1	7,265,631	35.4	529,945	2.6		
RIVER EAST TRANSCONA	12,000	0.0	46,778,754	31.8	215,000	0.1		
ROLLING RIVER	21,500	0.1	6,362,802	33.8	85,800	0.5	1,010,000	5.4
SEINE RIVER	15,000	0.0	9,360,624	29.4	175,000	0.5		
SEVEN OAKS	6,000	0.0	23,836,236	29.8	814,202	1.0	212,000	0.3
SOUTHWEST HORIZON			6,810,693	40.1	50,000	0.3		
ST. JAMES-ASSINIBOIA	17,500	0.0	31,092,734	38.4	756,000	0.9	29,000	0.0
SUNRISE			19,757,100	39.7	105,000	0.2	232,190	0.5
SWAN VALLEY	19,800	0.1	4,554,682	26.8	54,700	0.3	216,000	1.3
TURTLE MOUNTAIN			3,586,250	34.6	26,000	0.3		
TURTLE RIVER	9,966	0.1	1,843,527	23.1	33,800	0.4	52,600	0.7
WESTERN	17,476	0.1	3,784,005	30.1	19,500	0.2		
WINNIPEG	16,000	0.0	109,286,614	36.7	2,050,000	0.7	2,500,000	0.8
PROVINCE	**411,587**	**0.0**	**535,693,224**	**32.1**	**8,960,746**	**0.5**	**60,113,052**	**3.6**
WHITESHELL			1,636,801	57.4	45,500	1.6		
WPG. TECHNICAL COLLEGE					1,767,841	15.9	17,516	0.2

(1) Municipal Government revenue is net of $140,352,046 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 42 for EPTC revenue.

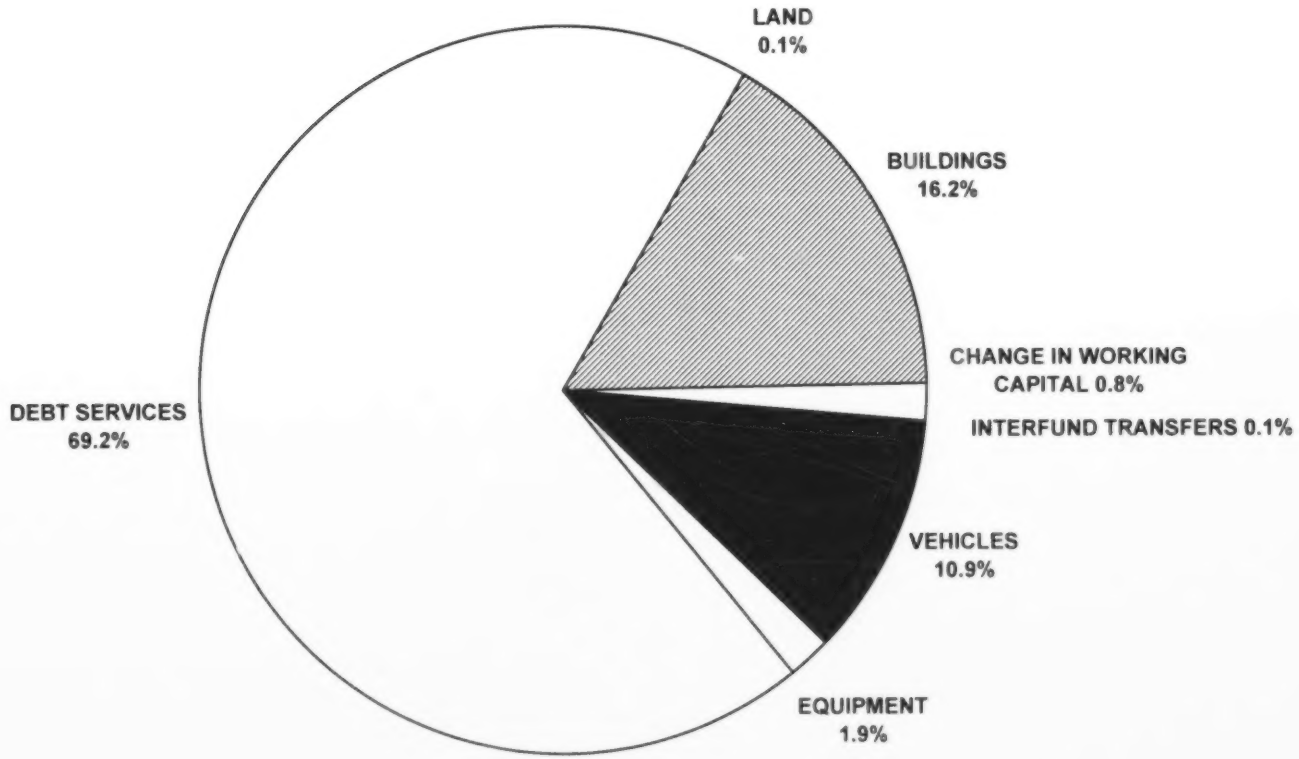
ANALYSIS OF OPERATING FUND REVENUE: 2007/2008 BUDGET

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE	%	TOTAL OPERATING FUND REVENUE
BEAUTIFUL PLAINS	52,000	0.4	82,750	0.6	4,814,334	37.1	12,983,733
BORDER LAND	231,875	1.0	26,000	0.1	9,084,169	37.8	24,041,103
BRANDON	511,200	0.9	164,000	0.3	20,653,570	36.9	56,009,900
D.S.F.M.	132,500	0.2	22,500	0.0	14,556,243	27.1	53,811,505
EVERGREEN	32,500	0.2	10,000	0.1	6,178,122	39.8	15,540,718
FLIN FLON	231,850	2.2	51,480	0.5	3,311,217	30.8	10,735,121
FORT LA BOSSE	20,100	0.1	13,000	0.1	5,841,405	41.5	14,062,782
FRONTIER	3,696,339	3.8	395,999	0.4	57,829,698	59.5	97,243,381
GARDEN VALLEY			140,000	0.5	7,099,108	27.7	25,609,977
HANOVER	394,000	0.8	180,000	0.4	14,502,568	28.3	51,250,030
INTERLAKE	179,246	0.6	58,916	0.2	9,513,765	33.6	28,341,000
KELSEY			72,000	0.5	3,585,561	23.4	15,343,918
LAKESHORE	182,000	1.4	25,000	0.2	3,686,786	28.8	12,819,675
LORD SELKIRK	416,000	1.0	85,700	0.2	15,950,105	37.7	42,307,305
LOUIS RIEL	1,191,071	0.9	200,000	0.2	47,435,566	36.4	130,390,185
MOUNTAIN VIEW	267,267	0.8	74,100	0.2	10,074,513	32.0	31,473,512
MYSTERY LAKE	5,000	0.0	87,400	0.3	8,049,783	24.3	33,135,462
PARK WEST			38,000	0.2	6,433,228	36.0	17,876,308
PEMBINA TRAILS	1,790,600	1.5	440,000	0.4	55,150,886	45.7	120,754,559
PINE CREEK	16,800	0.2	35,000	0.3	3,279,168	29.9	10,970,601
PORTAGE LA PRAIRIE	5,000	0.0	23,000	0.1	10,255,891	35.3	29,067,500
PRAIRIE ROSE	5,500	0.0	52,000	0.2	8,032,075	37.9	21,165,433
PRAIRIE SPIRIT	85,000	0.4	55,000	0.2	7,997,310	34.6	23,087,830
RED RIVER VALLEY	81,400	0.4	58,160	0.3	7,954,736	38.8	20,516,542
RIVER EAST TRANSCONA	555,000	0.4	200,000	0.1	47,760,754	32.5	147,150,000
ROLLING RIVER	14,250	0.1	64,070	0.3	7,558,422	40.1	18,842,320
SEINE RIVER	10,300	0.0	79,266	0.2	9,640,190	30.3	31,866,588
SEVEN OAKS	667,052	0.8	61,500	0.1	25,596,990	32.0	79,866,881
SOUTHWEST HORIZON			72,700	0.4	6,933,393	40.8	17,003,682
ST. JAMES-ASSINIBOIA	2,176,838	2.7	493,906	0.6	34,565,978	42.7	80,920,262
SUNRISE	358,800	0.7	156,951	0.3	20,610,041	41.5	49,705,995
SWAN VALLEY	227,000	1.3	153,648	0.9	5,225,830	30.7	17,007,938
TURTLE MOUNTAIN	104,100	1.0	16,000	0.2	3,732,350	36.0	10,371,321
TURTLE RIVER	5,500	0.1	8,500	0.1	1,953,893	24.5	7,969,986
WESTERN	232,700	1.9	51,785	0.4	4,105,466	32.7	12,561,834
WINNIPEG	865,200	0.3	1,045,000	0.4	115,762,814	38.9	297,940,300
PROVINCE	**14,743,988**	**0.9**	**4,793,331**	**0.3**	**624,715,928**	**37.4**	**1,669,745,187**
WHITESHELL			64,817	2.3	1,747,118	61.3	2,849,591
WPG. TECHNICAL COLLEGE	2,749,106	24.7	110,257	1.0	4,644,720	41.8	11,114,301

2007/08 CAPITAL FUND
FINANCES ACQUIRED



2007/08 CAPITAL FUND
FINANCES APPLIED



FINANCES ACQUIRED AND APPLIED PAGE 1 OF 3

CAPITAL FUND 2007/2008 BUDGET

	FINANCES ACQUIRED					
DIVISION / DISTRICT	PROVINCIAL GOVERNMENT	INTERFUND TRANSFERS [1]	LONG TERM DEBT	OTHER	CHANGE IN WORKING CAPITAL	TOTAL
BEAUTIFUL PLAINS	1,573,228	354,500			268,402	2,196,130
BORDER LAND	973,133	363,650			202,988	1,539,771
BRANDON	2,696,800	354,500				3,051,300
D.S.F.M.	3,810,636	650,849	3,496,710	2,024,000		9,982,195
EVERGREEN	1,301,544	217,065				1,518,609
FLIN FLON	94,593					94,593
FORT LA BOSSE		285,000				285,000
FRONTIER		200,000				200,000
GARDEN VALLEY	540,000	335,000				875,000
HANOVER		1,205,000		4,000		1,209,000
INTERLAKE	1,092,799	300,000				1,392,799
KELSEY	436,018					436,018
LAKESHORE						
LORD SELKIRK	1,467,303	479,000				1,946,303
LOUIS RIEL	4,357,589	404,969				4,762,558
MOUNTAIN VIEW	1,059,294	467,658	950,000			2,476,952
MYSTERY LAKE						
PARK WEST		221,000				221,000
PEMBINA TRAILS	3,771,000	285,800			700,000	4,756,800
PINE CREEK	372,052	160,000				532,052
PORTAGE LA PRAIRIE	969,329	225,000				1,194,329
PRAIRIE ROSE	988,946	774,000			165,853	1,928,799
PRAIRIE SPIRIT		388,330				388,330
RED RIVER VALLEY		409,528				409,528
RIVER EAST TRANSCONA	4,580,026	1,712,700	800,000			7,092,726
ROLLING RIVER		485,000				485,000
SEINE RIVER	2,175,005	525,372				2,700,377
SEVEN OAKS	2,923,050	1,199,005				4,122,055
SOUTHWEST HORIZON		187,000				187,000
ST. JAMES-ASSINIBOIA	1,360,439	595,353		327,091		2,282,883
SUNRISE		757,054				757,054
SWAN VALLEY	518,848	173,440				692,288
TURTLE MOUNTAIN		160,000				160,000
TURTLE RIVER	398,000					398,000
WESTERN	815,196	134,721				949,917
WINNIPEG	13,218,265	429,600				13,647,865
PROVINCE	**51,493,093**	**14,440,094**	**5,246,710**	**2,355,091**	**1,337,243**	**74,872,231**
WHITESHELL		104,000				104,000
WPG. TECHNICAL COLLEGE	104,569	62,569				167,138

(1) Includes transfers to bus reserves.

FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2007/2008 BUDGET

	FINANCES APPLIED				
	CAPITAL EXPENDITURES				
DIVISION / DISTRICT	LAND	BUILDINGS	EQUIPMENT	VEHICLES	DEBT SERVICES
BEAUTIFUL PLAINS		25,000	65,000	176,500	1,573,228
BORDER LAND				362,400	1,011,783
BRANDON				300,000	2,751,300
D.S.F.M.		6,000,000			3,982,195
EVERGREEN				167,065	1,351,544
FLIN FLON					94,593
FORT LA BOSSE				285,000	
FRONTIER				200,000	
GARDEN VALLEY		550,000		325,000	
HANOVER		598,000		607,000	
INTERLAKE				300,000	1,092,799
KELSEY					436,018
LAKESHORE					
LORD SELKIRK				479,000	1,467,303
LOUIS RIEL		404,969			4,357,589
MOUNTAIN VIEW		700,000	250,000	321,686	1,205,266
MYSTERY LAKE					
PARK WEST		15,000	26,000	180,000	
PEMBINA TRAILS		225,000		60,800	3,771,000
PINE CREEK				160,000	372,052
PORTAGE LA PRAIRIE		225,000			969,329
PRAIRIE ROSE			500,000	315,600	988,946
PRAIRIE SPIRIT				388,330	
RED RIVER VALLEY		46,800		326,504	36,224
RIVER EAST TRANSCONA		1,942,700		570,000	4,580,026
ROLLING RIVER		130,000	170,000	185,000	
SEINE RIVER				324,050	2,376,327
SEVEN OAKS		598,005	208,000	393,000	2,923,050
SOUTHWEST HORIZON				187,000	
ST. JAMES-ASSINIBOIA		634,311	200,000	82,000	1,360,439
SUNRISE				615,410	141,644
SWAN VALLEY		5,000		168,440	518,848
TURTLE MOUNTAIN				160,000	
TURTLE RIVER					398,000
WESTERN	35,341			99,380	815,196
WINNIPEG	40,000			389,600	13,218,265
PROVINCE	**75,341**	**12,099,785**	**1,419,000**	**8,128,765**	**51,792,964**
WHITESHELL					104,000
WPG. TECHNICAL COLLEGE					167,138

FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2007/2008 BUDGET

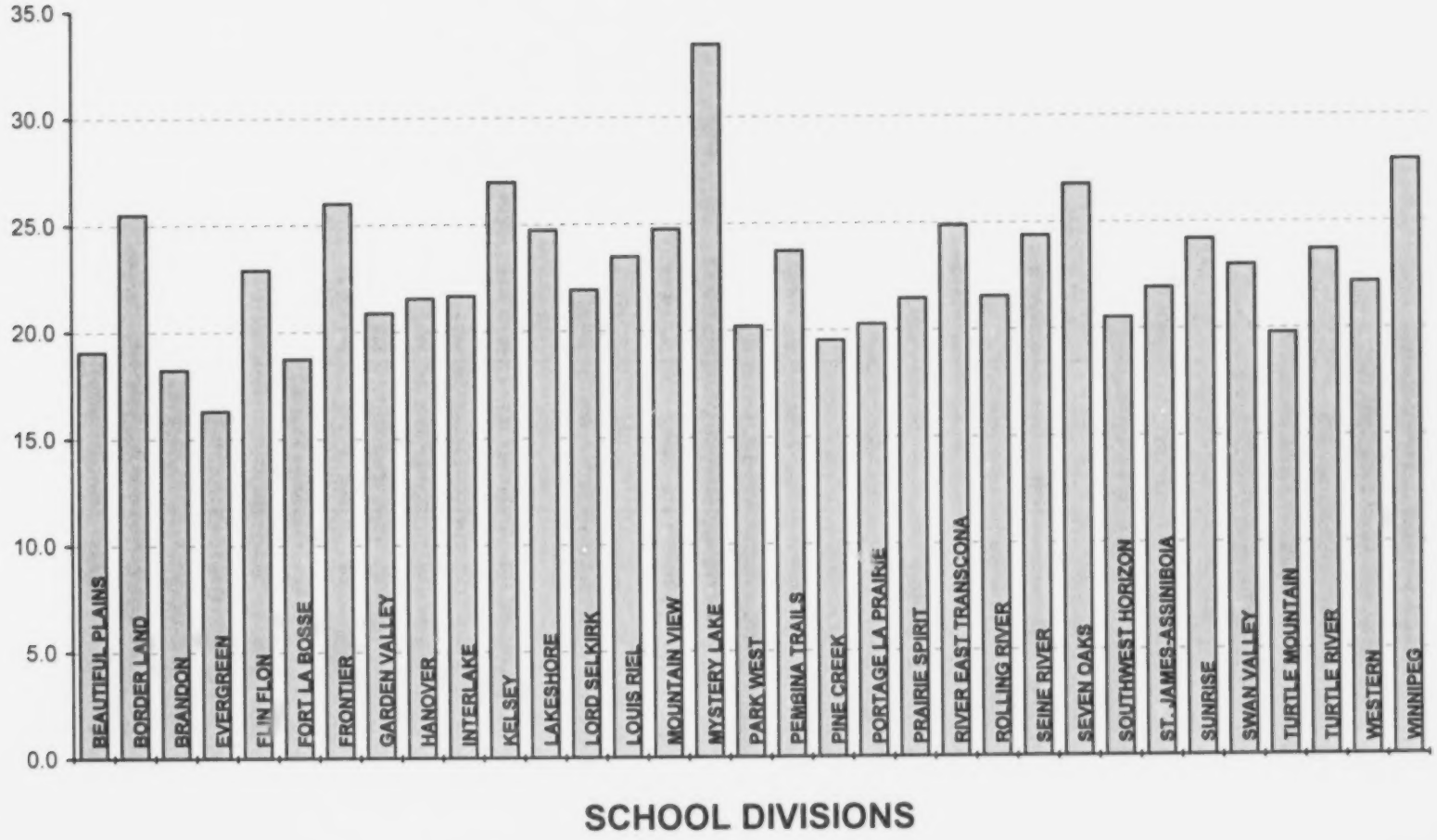
	FINANCES APPLIED (CONT'D)		
DIVISION / DISTRICT	INTERFUND TRANSFERS	CHANGE IN WORKING CAPITAL	TOTAL
BEAUTIFUL PLAINS		356,402	2,196,130
BORDER LAND		165,588	1,539,771
BRANDON			3,051,300
D.S.F.M.			9,982,195
EVERGREEN			1,518,609
FLIN FLON			94,593
FORT LA BOSSE			285,000
FRONTIER			200,000
GARDEN VALLEY			875,000
HANOVER	4,000		1,209,000
INTERLAKE			1,392,799
KELSEY			436,018
LAKESHORE			
LORD SELKIRK			1,946,303
LOUIS RIEL			4,762,558
MOUNTAIN VIEW			2,476,952
MYSTERY LAKE			
PARK WEST			221,000
PEMBINA TRAILS		700,000	4,756,800
PINE CREEK			532,052
PORTAGE LA PRAIRIE			1,194,329
PRAIRIE ROSE		124,253	1,928,799
PRAIRIE SPIRIT			388,330
RED RIVER VALLEY			409,528
RIVER EAST TRANSCONA			7,092,726
ROLLING RIVER			485,000
SEINE RIVER			700,377
SEVEN OAKS			4,122,055
SOUTHWEST HORIZON			187,000
ST. JAMES-ASSINIBOIA		6,133	2,282,883
SUNRISE			757,054
SWAN VALLEY			692,288
TURTLE MOUNTAIN			160,000
TURTLE RIVER			398,000
WESTERN			949,917
WINNIPEG			13,647,865
PROVINCE	**4,000**	**1,352,376**	**74,872,231**
WHITESHELL			104,000
WPG. TECHNICAL COLLEGE			167,138

PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY [1]
FOR THE 2007 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	77,827,590	1,251,468
BORDER LAND	85,021,160	1,367,140
BRANDON	496,510,420	7,983,888
D.S.F.M.		
EVERGREEN	74,238,270	1,193,751
FLIN FLON	26,230,860	421,792
FORT LA BOSSE	133,963,620	2,154,135
FRONTIER	43,432,400	698,393
GARDEN VALLEY	118,649,870	1,907,890
HANOVER	176,008,270	2,830,213
INTERLAKE	114,761,620	1,845,367
KELSEY	54,559,510	877,317
LAKESHORE	21,090,810	339,140
LORD SELKIRK	127,938,340	2,057,249
LOUIS RIEL	570,929,380	9,180,544
MOUNTAIN VIEW	82,492,200	1,326,475
MYSTERY LAKE	65,040,780	1,045,856
PARK WEST	105,900,330	1,702,877
PEMBINA TRAILS	555,885,390	8,938,637
PINE CREEK	50,049,190	804,791
PORTAGE LA PRAIRIE	188,052,850	3,023,890
PRAIRIE ROSE	74,506,600	1,198,066
PRAIRIE SPIRIT	87,998,110	1,415,010
RED RIVER VALLEY	114,591,340	1,842,629
RIVER EAST TRANSCONA	485,443,700	7,805,935
ROLLING RIVER	92,022,310	1,479,719
SEINE RIVER	87,402,600	1,405,434
SEVEN OAKS	182,216,030	2,930,034
SOUTHWEST HORIZON	86,962,080	1,398,350
ST. JAMES-ASSINIBOIA	709,681,120	11,411,672
SUNRISE	192,424,990	3,094,194
SWAN VALLEY	54,539,290	876,992
TURTLE MOUNTAIN	37,596,580	604,553
TURTLE RIVER	11,145,350	179,217
WESTERN	52,534,920	844,762
WINNIPEG	2,217,323,170	35,654,557
DIVISION/DISTRICT TOTAL	**7,654,971,050**	**123,091,934**
L.G.D. OF PINAWA	1,911,550	
NOT IN ANY DIVISION	31,025,560	498,891
PROVINCE	**7,687,908,160**	**123,590,825**

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2007 is 16.08.

2007 SPECIAL LEVY MILL RATES



SCHOOL DIVISIONS

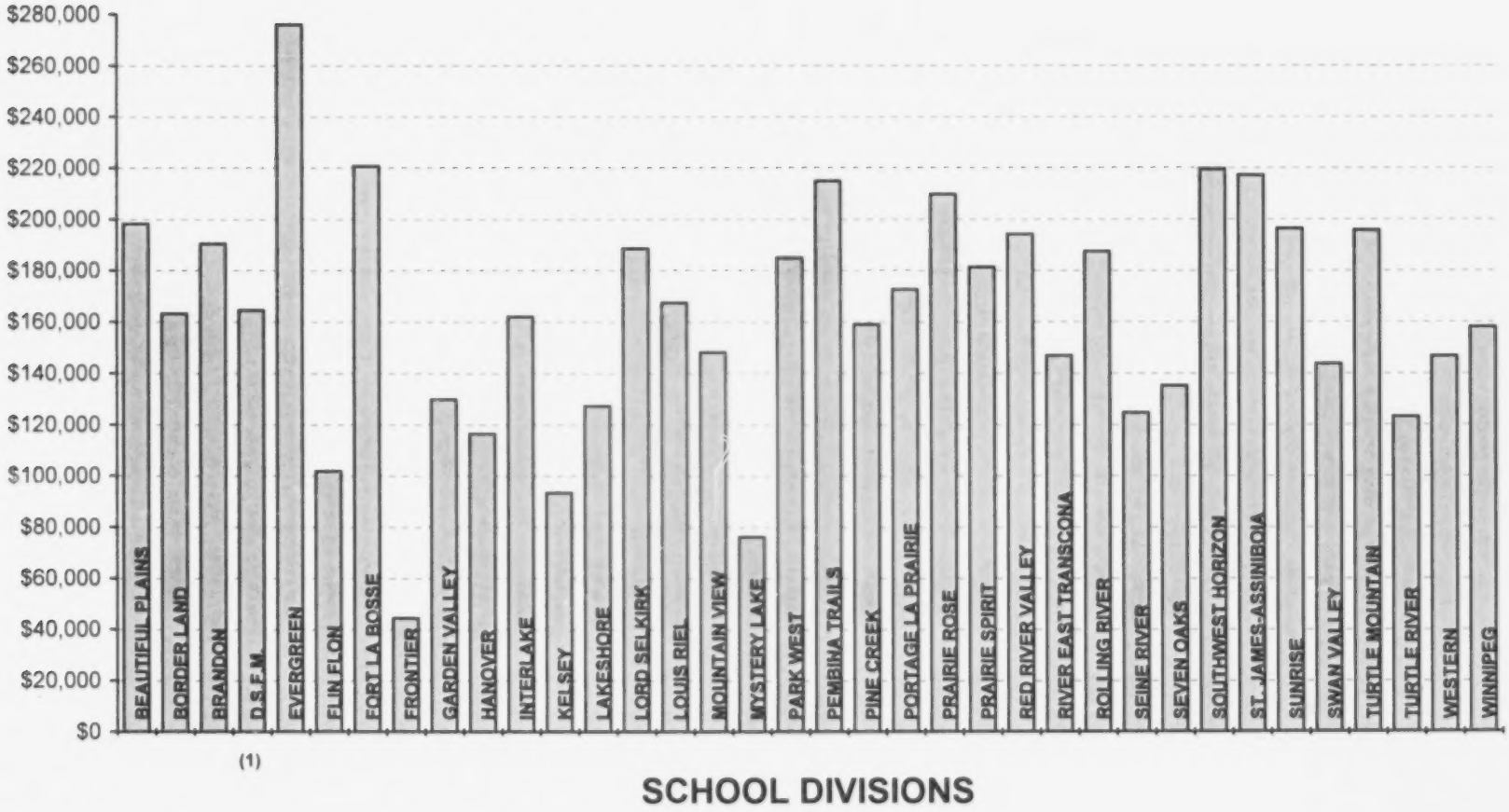
TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2007 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY [1]	SPECIAL LEVY MILL RATE [2]
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	112,673,090	103,351,700	77,827,590	293,852,380	5,599,120	19.1
BORDER LAND	152,995,690	137,390,470	85,021,160	375,407,320	9,572,888	25.5
BRANDON	783,797,550	32,254,760	496,510,420	1,312,562,730	23,926,069	18.2
D.S.F.M.						
EVERGREEN	320,455,470	47,264,680	74,238,270	441,958,420	7,204,060	16.3
FLIN FLON	54,628,270		26,230,860	80,859,130	3,430,186	22.9
FORT LA BOSSE	87,888,810	85,807,520	133,963,620	307,659,950	5,762,755	18.7
FRONTIER	68,119,890	13,674,850	43,432,400	125,227,140	3,255,906	26.0
GARDEN VALLEY	233,116,180	84,484,850	118,649,870	436,250,900	9,108,000	20.9
HANOVER	504,618,790	115,575,360	176,008,270	796,202,420	17,163,958	21.6
INTERLAKE	321,732,780	97,821,350	114,761,620	534,315,750	11,578,810	21.7
KELSEY	88,265,720	8,673,180	54,559,510	151,498,410	4,086,341	27.0
LAKESHORE	78,926,510	56,851,630	21,090,810	156,868,950	3,880,168	24.7
LORD SELKIRK	689,068,750	35,369,450	127,938,340	852,376,540	18,690,826	21.9
LOUIS RIEL	2,157,962,540	7,032,830	570,929,380	2,735,924,750	64,230,541	23.5
MOUNTAIN VIEW	232,408,720	135,591,560	82,492,200	450,492,480	11,146,457	24.7
MYSTERY LAKE	140,084,340		65,040,780	205,125,120	6,847,942	33.4
PARK WEST	108,413,350	144,569,990	105,900,330	358,883,670	7,239,983	20.2
PEMBINA TRAILS	2,211,092,050	4,744,440	555,885,390	2,771,721,880	65,715,720	23.7
PINE CREEK	61,091,270	83,397,210	50,049,190	194,537,670	3,796,542	19.5
PORTAGE LA PRAIRIE	258,644,130	116,751,180	188,052,850	563,448,160	11,417,339	20.3
PRAIRIE ROSE	210,812,650	207,204,340	74,506,600	492,523,590	9,412,016	19.1
PRAIRIE SPIRIT	134,728,340	257,089,690	87,998,110	479,816,140	10,296,023	21.5
RED RIVER VALLEY	186,045,480	170,969,210	114,591,340	471,606,030	10,218,670	21.7
RIVER EAST TRANSCONA	1,973,127,060	6,039,730	485,443,700	2,464,610,490	61,309,710	24.9
ROLLING RIVER	170,712,260	87,647,430	92,022,310	350,382,000	7,547,831	21.5
SEINE RIVER	449,173,250	61,980,620	87,402,600	598,556,470	14,588,287	24.4
SEVEN OAKS	992,874,260	4,864,250	182,216,030	1,179,954,540	31,596,688	26.8
SOUTHWEST HORIZON	106,098,050	182,684,110	86,962,080	375,744,240	7,708,651	20.5
ST. JAMES-ASSINIBOIA	1,135,419,360	6,461,470	709,681,120	1,851,561,950	40,585,490	21.9
SUNRISE	682,731,820	100,872,970	192,424,990	976,029,780	23,596,876	24.2
SWAN VALLEY	113,771,150	69,031,390	54,539,290	237,341,830	5,451,299	23.0
TURTLE MOUNTAIN	87,535,620	93,002,310	37,596,580	218,134,510	4,310,514	19.8
TURTLE RIVER	44,995,790	49,732,320	11,145,350	105,873,460	2,506,739	23.7
WESTERN	136,089,840	30,394,320	52,534,920	219,019,080	4,848,273	22.1
WINNIPEG	2,411,520,560	898,580	2,217,323,170	4,629,742,310	129,033,323	27.9
DIVISION/DISTRICT TOTAL	**17,501,619,390**	**2,639,479,750**	**7,654,971,050**	**27,796,070,190**	**656,664,001**	**23.6**
L.G.D. OF PINAWA	25,704,600	234,960	1,911,550	27,851,110		
NOT IN ANY DIVISION	10,163,640	8,911,330	31,025,560	50,100,530		
PROVINCE	**17,537,487,630**	**2,648,626,040**	**7,687,908,160**	**27,874,021,830**		

(1) Gross special levy requisitioned by school divisions for the 2007 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 42 and 43 for more detail.

(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

2007 ASSESSMENT PER RESIDENT PUPIL



(1) D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2007 TAXATION YEAR

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,251,468	5,599,120	6,850,588	198,375
BORDER LAND	1,367,140	9,572,888	10,940,028	163,199
BRANDON	7,983,888	23,926,069	31,909,957	190,551
D.S.F.M.				164,548
EVERGREEN	1,193,751	7,204,060	8,397,811	276,051
FLIN FLON	421,792	3,430,186	3,851,978	101,797
FORT LA BOSSE	2,154,135	5,762,755	7,916,890	220,735
FRONTIER	698,393	3,255,906	3,954,299	44,355
GARDEN VALLEY	1,907,890	9,108,000	11,015,890	129,732
HANOVER	2,830,213	17,163,958	19,994,171	116,370
INTERLAKE	1,845,367	11,578,810	13,424,177	162,072
KELSEY	877,317	4,086,341	4,963,658	93,316
LAKESHORE	339,140	3,880,168	4,219,308	127,184
LORD SELKIRK	2,057,249	18,690,826	20,748,075	188,520
LOUIS RIEL	9,180,544	64,230,541	73,411,085	167,383
MOUNTAIN VIEW	1,326,475	11,146,457	12,472,932	148,115
MYSTERY LAKE	1,045,856	6,847,942	7,893,798	76,234
PARK WEST	1,702,877	7,239,983	8,942,860	184,965
PEMBINA TRAILS	8,938,637	65,715,720	74,654,357	215,011
PINE CREEK	804,791	3,796,542	4,601,333	158,962
PORTAGE LA PRAIRIE	3,023,890	11,417,339	14,441,229	172,632
PRAIRIE ROSE	1,198,066	9,412,016	10,610,082	209,740
PRAIRIE SPIRIT	1,415,010	10,296,023	11,711,033	181,436
RED RIVER VALLEY	1,842,629	10,218,670	12,061,299	194,117
RIVER EAST TRANSCONA	7,805,935	61,309,710	69,115,645	146,829
ROLLING RIVER	1,479,719	7,547,831	9,027,550	187,393
SEINE RIVER	1,405,434	14,588,287	15,993,721	124,624
SEVEN OAKS	2,930,034	31,596,688	34,526,722	135,099
SOUTHWEST HORIZON	1,398,350	7,708,651	9,107,001	219,477
ST. JAMES-ASSINIBOIA	11,411,672	40,585,490	51,997,162	217,084
SUNRISE	3,094,194	23,596,876	26,691,070	196,348
SWAN VALLEY	876,992	5,451,299	6,328,291	143,609
TURTLE MOUNTAIN	604,553	4,310,514	4,915,067	195,707
TURTLE RIVER	179,217	2,506,739	2,685,956	122,966
WESTERN	844,762	4,848,273	5,693,035	146,619
WINNIPEG	35,654,557	129,033,323	164,687,880	157,945
PROVINCE	**123,091,934**	**656,664,001**	**779,755,935**	**164,266**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the D.S.F.M. and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. D.S.F.M. assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2007/2008 BUDGET

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM — BASE SUPPORT				
	INSTRUCTIONAL SUPPORT [1]	SPARSITY SUPPORT [2]	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	2,743,055	170,428	87,127	58,085	133,595
BORDER LAND	4,305,787	423,027	136,764	91,176	209,705
BRANDON	12,604,500	94,000	400,400	266,900	613,900
D.S.F.M.	8,426,262	776,291	267,642	178,428	410,384
EVERGREEN	3,001,054	245,024	95,322	63,548	146,160
FLIN FLON	2,021,230		64,200	42,800	98,440
FORT LA BOSSE	2,581,885	301,062	82,008	54,672	125,746
FRONTIER	4,888,165	1,116,815	155,262	103,508	238,068
GARDEN VALLEY	6,428,645	229,893	204,192	136,128	313,094
HANOVER	12,727,084	230,451	407,034	271,356	624,119
INTERLAKE	5,870,823	454,054	186,474	124,316	285,927
KELSEY	3,025,611		96,102	64,068	147,356
LAKESHORE	2,294,568	416,170	72,882	48,588	111,752
LORD SELKIRK	8,432,118	382,406	267,828	178,552	410,670
LOUIS RIEL	27,112,061		861,156	574,104	1,320,439
MOUNTAIN VIEW	5,830,965	585,832	185,208	123,472	283,986
MYSTERY LAKE	6,103,170		193,854	129,236	297,243
PARK WEST	3,351,086	570,154	106,440	70,960	163,208
PEMBINA TRAILS	23,610,044		749,922	499,948	1,149,880
PINE CREEK	2,259,811	305,814	71,778	47,852	110,060
PORTAGE LA PRAIRIE	6,021,754	184,246	191,268	127,512	293,278
PRAIRIE ROSE	4,077,218	633,134	129,504	86,336	198,573
PRAIRIE SPIRIT	4,278,963	875,754	135,912	90,608	208,398
RED RIVER VALLEY	3,817,669	555,223	121,260	80,840	185,932
RIVER EAST TRANSCONA	31,364,578		996,228	664,152	1,527,550
ROLLING RIVER	3,458,003	392,984	109,836	73,224	168,415
SEINE RIVER	6,346,284	519,528	201,576	134,384	309,083
SEVEN OAKS	16,406,343		521,112	347,408	799,038
SOUTHWEST HORIZON	3,130,073	525,498	99,420	66,280	152,444
ST. JAMES-ASSINIBOIA	16,276,191		516,978	344,652	792,700
SUNRISE	8,723,753	516,076	277,128	184,752	424,930
SWAN VALLEY	3,140,463	322,032	99,750	66,500	152,950
TURTLE MOUNTAIN	2,058,066	204,501	65,370	43,580	100,234
TURTLE RIVER	1,497,221	320,401	47,556	31,704	72,919
WESTERN	2,792,320	23,128	88,692	59,128	135,994
WINNIPEG	56,215,454		1,785,600	1,190,400	2,737,920
PROVINCE	**317,222,277**	**11,373,926**	**10,078,785**	**6,719,157**	**15,454,090**
WHITESHELL	208,917		13,710	9,140	21,022
WPG. TECHNICAL COLLEGE					

(1) Based on a grant per eligible pupil at September 30, 2006.

(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

ANALYSIS OF OPERATING FUND REVENUE: 2007/2008 BUDGET

	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) BASE SUPPORT				
DIVISION / DISTRICT	STUDENT SERVICES	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	453,391	119,074	81,798	810,050	4,656,603
BORDER LAND	733,894	186,911	120,703	1,225,700	7,433,667
BRANDON	2,312,300	547,200	349,000	3,016,700	20,204,900
D.S.F.M.	1,412,821	365,777	205,452	2,307,750	14,350,807
EVERGREEN	506,814	130,273	76,959	852,550	5,117,704
FLIN FLON	332,336	87,740	69,570	615,400	3,331,716
FORT LA BOSSE	455,175	112,078	77,873	912,050	4,702,549
FRONTIER	1,318,987	212,191	120,381	3,687,841	11,841,218
GARDEN VALLEY	1,113,392	279,062	180,614	1,116,050	10,001,070
HANOVER	2,179,014	556,280	311,652	2,293,300	19,600,290
INTERLAKE	979,408	254,848	141,283	1,535,950	9,833,083
KELSEY	596,306	131,339	96,687	957,100	5,114,569
LAKESHORE	423,081	99,605	70,876	701,696	4,239,218
LORD SELKIRK	1,424,034	366,032	202,988	1,909,100	13,573,728
LOUIS RIEL	4,693,016	1,176,913	650,821	6,445,550	42,834,060
MOUNTAIN VIEW	1,065,531	253,118	161,998	2,244,507	10,734,617
MYSTERY LAKE	1,419,206	264,934	186,802	1,310,700	9,905,145
PARK WEST	580,271	145,468	96,604	1,255,406	6,339,597
PEMBINA TRAILS	3,871,033	1,024,893	567,164	4,969,950	36,442,834
PINE CREEK	383,890	98,097	70,030	795,600	4,142,932
PORTAGE LA PRAIRIE	1,071,377	261,400	145,339	1,956,700	10,252,874
PRAIRIE ROSE	678,175	176,989	99,178	1,407,937	7,487,044
PRAIRIE SPIRIT	730,538	185,746	119,199	1,796,050	8,421,168
RED RIVER VALLEY	650,241	165,722	93,819	1,229,100	6,899,806
RIVER EAST TRANSCONA	5,335,854	1,361,512	751,410	7,008,250	49,009,534
ROLLING RIVER	587,396	150,109	99,208	1,161,950	6,201,125
SEINE RIVER	1,102,536	275,487	153,949	1,637,100	10,679,927
SEVEN OAKS	2,886,203	712,186	396,348	3,152,650	25,221,288
SOUTHWEST HORIZON	514,717	135,874	91,222	1,047,200	5,762,728
ST. JAMES-ASSINIBOIA	2,818,154	706,537	391,426	4,398,750	26,245,388
SUNRISE	1,474,605	378,742	243,360	2,221,050	14,444,396
SWAN VALLEY	550,086	136,325	99,788	1,054,000	5,621,894
TURTLE MOUNTAIN	349,263	89,339	65,117	645,111	3,620,581
TURTLE RIVER	330,021	64,993	51,460	529,537	2,945,812
WESTERN	459,831	121,212	82,997	548,250	4,311,552
WINNIPEG	15,606,354	2,440,320	1,353,581	14,576,650	95,906,279
PROVINCE	**61,399,251**	**13,774,326**	**8,076,656**	**83,333,235**	**527,431,703**
WHITESHELL	70,965	18,737	25,511	209,942	577,944
WPG. TECHNICAL COLLEGE					

	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	CATEGORICAL SUPPORT				
DIVISION / DISTRICT	TRANSPORTATION [1]	SPECIAL NEEDS [2]	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	722,734	561,480	32,066	43,200	12,000
BORDER LAND	1,277,166	1,390,037	162,305	174,500	36,000
BRANDON	814,300	3,410,100	525,400	79,900	252,000
D.S.F.M.	2,713,979	2,025,725	11,770	87,013	216,000
EVERGREEN	853,254	782,060	64,020	21,750	60,000
FLIN FLON	122,099	576,322	47,658		54,000
FORT LA BOSSE	910,424	654,790	96,525		12,000
FRONTIER	1,357,191	1,642,547	56,101		513,411
GARDEN VALLEY	1,054,944	1,429,851	220,495	501,150	6,000
HANOVER	2,367,238	2,978,098	514,140	733,875	72,000
INTERLAKE	1,342,805	1,756,145	105,600	51,363	84,000
KELSEY	337,529	1,373,991	61,665	4,625	120,000
LAKESHORE	1,074,263	920,475	60,775	14,275	66,000
LORD SELKIRK	1,814,429	2,841,917	431,475	4,913	222,000
LOUIS RIEL	988,701	7,180,082	608,300	418,540	456,000
MOUNTAIN VIEW	1,613,938	1,780,756	265,018		114,000
MYSTERY LAKE	46,533	1,365,611	212,905		264,000
PARK WEST	1,462,340	744,526	67,100	13,363	42,000
PEMBINA TRAILS	691,261	6,476,959	177,717	442,463	186,000
PINE CREEK	860,489	727,275	33,715	42,900	18,000
PORTAGE LA PRAIRIE	795,020	1,988,611	129,580	63,313	204,000
PRAIRIE ROSE	1,263,118	774,325	132,496	103,475	78,000
PRAIRIE SPIRIT	1,572,362	824,660	73,178	83,625	30,000
RED RIVER VALLEY	1,310,946	797,985	101,201	50,438	60,000
RIVER EAST TRANSCONA	1,675,528	8,125,258	905,741	262,775	480,000
ROLLING RIVER	1,041,786	825,488	47,080	28,700	36,000
SEINE RIVER	1,439,906	2,500,197	122,320	129,238	156,000
SEVEN OAKS	910,436	4,332,882	335,941	301,750	222,000
SOUTHWEST HORIZON	1,168,761	637,576	45,925	25,263	12,000
ST. JAMES-ASSINIBOIA	605,616	4,425,627	436,426	107,550	240,000
SUNRISE	2,895,152	2,631,545	135,025	105,700	150,000
SWAN VALLEY	1,119,735	1,045,557	196,845	5,663	96,000
TURTLE MOUNTAIN	633,909	579,991	51,315	22,975	12,000
TURTLE RIVER	794,310	531,257	26,016	15,875	84,000
WESTERN	413,904	603,761	100,815	100,575	12,000
WINNIPEG	1,330,590	14,690,127	1,438,278	2,166,733	1,716,000
PROVINCE	**41,396,696**	**85,933,594**	**8,032,932**	**6,207,478**	**6,393,411**
WHITESHELL	1,596	182,088	3,465		6,000
WPG. TECHNICAL COLLEGE					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and Level II and III pupils. Note: total special needs support is $147,332,845 (Student Services, page 56 and Special Needs).

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL [1]	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	4,900	14,163	46,350	187,162	1,624,055
BORDER LAND	12,385	24,200	79,200	130,665	3,286,458
BRANDON	134,100	62,800	225,700	553,900	6,058,200
D.S.F.M.	1,265,000	57,200	187,200	369,716	6,933,603
EVERGREEN	6,050	14,575	47,700	45,792	1,895,201
FLIN FLON	29,250	6,738	22,050	768,338	1,626,455
FORT LA BOSSE	5,700	10,863	34,650	139,924	1,864,876
FRONTIER	1,450	26,400	138,925	2,768,706	6,504,731
GARDEN VALLEY	4,600	35,063	114,750	401,342	3,768,195
HANOVER	30,000	73,975	242,100	498,285	7,509,711
INTERLAKE	17,500	27,913	91,350	403,628	3,880,304
KELSEY	42,300	18,288	69,850	1,034,438	3,062,686
LAKESHORE	6,500	9,488	31,050	218,473	2,401,299
LORD SELKIRK	110,250	35,750	173,000	220,395	5,854,129
LOUIS RIEL	981,800	128,700	421,200	613,123	11,796,446
MOUNTAIN VIEW	44,000	25,988	141,050	333,225	4,317,975
MYSTERY LAKE	82,750	35,613	126,550	2,079,661	4,213,623
PARK WEST	7,200	13,750	45,000	211,154	2,606,433
PEMBINA TRAILS	522,550	111,513	364,950	808,333	9,781,746
PINE CREEK	4,300	9,075	29,700	169,980	1,895,434
PORTAGE LA PRAIRIE	48,000	32,038	104,850	229,893	3,595,305
PRAIRIE ROSE	41,500	24,750	81,000	255,131	2,753,795
PRAIRIE SPIRIT	36,300	21,175	69,300	431,122	3,141,722
RED RIVER VALLEY	70,350	18,288	59,850	381,868	2,850,926
RIVER EAST TRANSCONA	616,000	145,750	589,000	1,177,818	13,977,870
ROLLING RIVER	7,000	15,813	51,750	182,558	2,236,175
SEINE RIVER	260,250	36,713	120,150	94,343	4,859,117
SEVEN OAKS	269,000	79,613	260,550	290,723	7,002,895
SOUTHWEST HORIZON	6,650	13,613	100,550	309,029	2,319,367
ST. JAMES-ASSINIBOIA	323,350	79,200	371,200	512,894	7,101,863
SUNRISE	130,250	40,150	131,400	200,972	6,420,194
SWAN VALLEY	22,300	14,438	47,700	113,529	2,661,767
TURTLE MOUNTAIN	3,850	9,488	31,050	127,368	1,471,946
TURTLE RIVER	16,700	9,213	30,150	68,840	1,576,361
WESTERN	38,200	12,513	40,950	35,836	1,358,554
WINNIPEG	697,700	300,575	1,375,150	1,242,336	24,957,489
PROVINCE	**5,899,985**	**1,595,385**	**6,096,925**	**17,610,500**	**179,166,906**
WHITESHELL	1,100	5,500	4,950	16,628	221,327
WPG. TECHNICAL COLLEGE					

(1) All other categorical support not shown elsewhere (eg. Heritage Language, Northern Allowance, etc.).

DIVISION / DISTRICT	EDUCATION, CITIZENSHIP AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) EQUALIZATION SUPPORT [1]	ADDITIONAL EQUALIZATION SUPPORT [2]	AMALGAMATED SCHOOL DIVISION GUARANTEE [3]	OTHER PROGRAM SUPPORT [4]	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	424,929			88,740	6,794,327
BORDER LAND	1,572,004	28,916	18,194	139,640	12,478,879
BRANDON	2,232,100			277,200	28,772,400
D.S.F.M.	3,945,081			199,220	25,428,711
EVERGREEN				83,140	7,096,045
FLIN FLON	1,376,557			61,640	6,396,368
FORT LA BOSSE	137,124			107,260	6,811,809
FRONTIER	6,891,106	4,222,746	31,342	403,339	29,894,482
GARDEN VALLEY	2,324,012			95,700	16,188,977
HANOVER	4,949,112			231,860	32,290,973
INTERLAKE	1,940,191			159,260	15,812,838
KELSEY	1,563,551	160,027		79,240	9,980,073
LAKESHORE	1,068,180	47,061		96,100	7,851,858
LORD SELKIRK	1,772,867			221,520	21,422,244
LOUIS RIEL	9,090,010	16,322	287,924	553,720	64,578,482
MOUNTAIN VIEW	2,361,217		183,282	290,860	17,887,951
MYSTERY LAKE	5,523,133	3,375,934		116,180	23,134,015
PARK WEST	766,023			146,460	9,858,513
PEMBINA TRAILS	2,411,048			411,280	49,046,908
PINE CREEK	723,540			93,600	6,855,506
PORTAGE LA PRAIRIE	1,564,507			179,400	15,592,086
PRAIRIE ROSE	485,178			162,300	10,888,317
PRAIRIE SPIRIT	1,151,383		73,605	196,880	12,984,758
RED RIVER VALLEY	737,540		38,434	127,320	10,654,026
RIVER EAST TRANSCONA	13,671,779	2,852,764		666,860	80,178,807
ROLLING RIVER	790,715			127,560	9,355,575
SEINE RIVER	3,196,230			144,840	18,880,114
SEVEN OAKS	8,487,882	3,029,031		275,020	44,016,116
SOUTHWEST HORIZON	201,156		32,171	109,360	8,424,782
ST. JAMES-ASSINIBOIA	1,479,533			473,880	35,300,664
SUNRISE	1,834,625			192,200	22,891,415
SWAN VALLEY	1,357,668	277,212		135,640	10,054,181
TURTLE MOUNTAIN	354,720			71,820	5,519,067
TURTLE RIVER	759,219	17,143		70,280	5,368,815
WESTERN	973,690			45,820	6,689,616
WINNIPEG	23,257,233	2,192,059		1,334,840	147,647,900
PROVINCE	**111,374,843**	**16,219,215**	**664,952**	**8,169,979**	**843,027,598**
WHITESHELL					799,271
WPG. TECHNICAL COLLEGE					

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2007/08 Funding of Schools Booklet for more information.

(3) A guarantee is provided to ensure amalgamated divisions receive no less funding than they would have received if they were unamalgamated.

(4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

ADMINISTRATION EXPENDITURES [1] 2007/2008 BUDGET

DIVISION / DISTRICT	TOTAL DEFINED ADMINISTRATION EXPENDITURES: DIVISIONAL FUNCTION 500 [2]	CURRICULUM CONSULTING / DEVELOPMENT PROGRAM 605 [3]	TRANSPORTATION PROGRAM 710 [4]	OPERATIONS & MAINTENANCE PROGRAM 810 (from page 31) [5]	LESS: LIABILITY INSURANCE & ADMIN. PORTION OF SELF-FUNDED EXPENDITURES	TOTAL ADMIN. EXPENDITURES
BEAUTIFUL PLAINS	492,618		48,422	51,221	(19,900)	572,361
BORDER LAND	781,404		70,737	63,351	(30,050)	885,442
BRANDON	1,883,800		106,000	181,200	(57,400)	2,113,600
D.S.F.M.						
EVERGREEN	585,250		56,820	57,020	(21,000)	678,090
FLIN FLON	538,470			56,171	(17,500)	577,141
FORT LA BOSSE	552,840		45,610	60,770	(23,900)	635,320
FRONTIER						
GARDEN VALLEY	805,910		32,000	73,525	(32,000)	879,435
HANOVER	1,479,000	13,693	175,143	107,138	(52,658)	1,722,316
INTERLAKE	1,024,000		125,000	153,000	(35,000)	1,267,000
KELSEY	613,792	10,000	66,910	66,910	(30,000)	727,612
LAKESHORE	426,425		46,536	42,736	(20,000)	495,697
LORD SELKIRK	1,287,095		136,800	173,230	(48,330)	1,548,795
LOUIS RIEL	4,290,890	105,908	252,224	602,242	(50,000)	5,201,264
MOUNTAIN VIEW	961,807	12,119	136,193	135,616	(38,000)	1,207,735
MYSTERY LAKE	1,288,511	38,886		162,613	(64,500)	1,425,510
PARK WEST	691,045		49,372	50,847	(25,000)	766,264
PEMBINA TRAILS	3,759,440	288,918	163,289	635,539	(613,990)	4,233,196
PINE CREEK	431,775		46,850	46,850	(17,250)	508,225
PORTAGE LA PRAIRIE	872,329		63,434	191,577	(20,000)	1,107,340
PRAIRIE ROSE	898,625		50,750	50,900	(35,600)	964,675
PRAIRIE SPIRIT	838,700	31,600	43,300	59,800	(82,500)	890,900
RED RIVER VALLEY	880,460	5,583	47,646	57,230	(36,900)	954,019
RIVER EAST TRANSCONA	4,483,945	241,800	297,400	639,550	(60,000)	5,602,695
ROLLING RIVER	728,120	35,370	48,310	49,000	(28,000)	832,800
SEINE RIVER	1,176,458		131,354	98,388	(32,000)	1,374,200
SEVEN OAKS	2,374,909	62,608	217,483	355,765	(22,563)	2,988,202
SOUTHWEST HORIZON	664,075		59,590	57,500		781,165
ST. JAMES-ASSINIBOIA	2,830,741		91,104	262,315	(220,859)	2,963,301
SUNRISE	1,831,528	33,036	310,915	212,643	(271,000)	2,117,122
SWAN VALLEY	680,220	11,464	69,155	53,981	(27,601)	787,219
TURTLE MOUNTAIN	491,928		12,482	42,112	(16,000)	530,522
TURTLE RIVER	350,320		22,892	21,092	(14,000)	380,304
WESTERN	447,571		16,942	49,818	(19,000)	495,331
WINNIPEG	8,618,300	164,300	216,500	1,011,700	(155,000)	9,855,800
PROVINCE	**50,062,301**	**1,055,285**	**3,257,163**	**5,933,350**	**(2,237,501)**	**58,070,598**
WHITESHELL	110,148			4,781		114,929
WPG. TECHNICAL COLL.						

(1) Effective from fiscal year 2003/2004 on, school divisions are required to limit the proportion of the budget spent on administration expenditures in defined categories to 4% (urban school divisions), 4.5% (rural school divisions) and 5.0% (northern school divisions). Frontier School Division, D.S.F.M. and the Winnipeg Technical College are exempt from these limits and are not reflected in the above totals. The defined administration categories exclude administration at the school level (Function 100 - Regular Instruction, Program 110) and special needs administration (Function 200 - Exceptional, Program 210). This appendix provides an analysis of the defined administration expenditures as a percentage of the adjusted operating expenditure base. Expenditures shown for Function 500, Programs 605 or 710 may differ from corresponding amounts shown elsewhere in this report owing to the inclusion of operating transfers for the purpose of calculating administration costs.

(2) For a definition of Divisional Administration, see expenditure definitions, page iii

(3) Administration, supervision and coordination of Curriculum Consulting and Development (Function 600, Program 610).

(4) Administration of Pupil Transportation. For a definition of Transportation of Pupils, see expenditure definitions, page iii

(5) Administration of Operations and Maintenance. For a definition of Operations and Maintenance, see expenditure definitions, page iii

ADMINISTRATION EXPENDITURES 2007/2008 BUDGET

	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE					
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL (from page 47)	LESS ADULT LEARNING CENTRES FUNCTION 300 [1]	ADJUSTED EXPENDITURE BASE	TOTAL ADMIN. EXPENDITURES (from page 60)	TOTAL ADMIN. EXPENDITURES AS % OF EXPENDITURE BASE
BEAUTIFUL PLAINS	12,629,233	354,500		12,983,733	572,361	4.4
BORDER LAND	23,809,068	363,650	(454,615)	23,718,103	885,442	3.7
BRANDON	55,685,400	354,500		56,039,900	2,113,600	3.8
D.S.F.M.						N/A
EVERGREEN	15,323,653	217,065		15,540,718	678,090	4.4
FLIN FLON	10,881,839		(85,000)	10,796,839	577,141	5.3
FORT LA BOSSE	14,064,782	285,000		14,349,782	635,320	4.4
FRONTIER						N/A
GARDEN VALLEY	25,777,985	335,000		26,112,985	879,435	3.4
HANOVER	50,268,938	1,205,000		51,473,938	1,722,316	3.3
INTERLAKE	28,041,000	300,000		28,341,000	1,267,000	4.5
KELSEY	15,343,918		(422,500)	14,921,418	727,612	4.9
LAKESHORE	12,819,675		(205,000)	12,614,675	495,697	3.9
LORD SELKIRK	42,528,305	479,000	(309,915)	42,697,390	1,548,795	3.6
LOUIS RIEL	129,985,216	404,969		130,390,185	5,201,264	4.0
MOUNTAIN VIEW	31,005,854	467,658	(150,572)	31,322,940	1,207,735	3.9
MYSTERY LAKE	33,135,462			33,135,462	1,425,510	4.3
PARK WEST	17,895,308	221,000		18,116,308	766,264	4.2
PEMBINA TRAILS	120,468,759	285,800		120,754,559	4,233,196	3.5
PINE CREEK	10,995,601	160,000		11,155,601	508,225	4.6
PORTAGE LA PRAIRIE	28,642,500	225,000	(369,752)	28,497,748	1,107,340	3.9
PRAIRIE ROSE	21,226,433	774,000	(228,875)	21,771,558	964,675	4.4
PRAIRIE SPIRIT	22,699,500	388,330		23,087,830	890,900	3.9
RED RIVER VALLEY	20,107,014	409,528		20,516,542	954,019	4.6
RIVER EAST TRANSCONA	145,437,300	1,712,700		147,150,000	5,602,695	3.8
ROLLING RIVER	18,747,320	485,000		19,232,320	832,800	4.3
SEINE RIVER	31,341,216	525,372		31,866,588	1,374,200	4.3
SEVEN OAKS	78,667,876	1,199,005	(306,000)	79,560,881	2,988,202	3.8
SOUTHWEST HORIZON	16,920,890	187,000		17,107,890	781,165	4.6
ST. JAMES-ASSINIBOIA	79,767,012	595,353		80,362,365	2,963,301	3.7
SUNRISE	49,445,802	757,054	(975,450)	49,227,406	2,117,122	4.3
SWAN VALLEY	17,170,616	173,440		17,344,056	787,219	4.5
TURTLE MOUNTAIN	10,211,321	160,000	(140,000)	10,231,321	530,522	5.2
TURTLE RIVER	8,120,919			8,120,919	380,304	4.7
WESTERN	12,374,343	134,721	(385,935)	12,123,129	495,331	4.1
WINNIPEG	297,510,700	429,600	(275,000)	297,665,300	9,855,800	3.3
PROVINCE	**1,509,050,758**	**13,589,245**	**(4,308,614)**	**1,518,331,389**	**58,070,598**	**3.8**
WHITESHELL	2,745,591	104,000		2,849,591	114,929	4.0
WPG. TECHNICAL COLL.						N/A

(1) For a definition of Adult Learning Centres, see expenditure definitions, page iii. Expenditures shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

STATISTICAL SUMMARY
2006/07 AND 2007/08 BUDGET

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL [1]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2006/07	2007/08	2006/07	2007/08 [2]	2006	2007 [3]	2006	2007
BEAUTIFUL PLAINS	8,358	8,788	14.6	14.4	190,884	198,375	18.2	19.1
BORDER LAND	9,315	9,689	14.2	14.0	163,064	163,199	24.2	25.5
BRANDON	7,764	8,222	14.8	14.7	180,206	190,551	17.7	18.2
D.S.F.M.	11,037	11,122	12.7	13.1	157,989	164,548		
EVERGREEN	8,993	9,437	15.0	14.5	268,699	276,051	15.3	16.3
FLIN FLON	9,031	9,407	14.6	15.1	95,656	101,797	22.2	22.9
FORT LA BOSSE	9,240	9,895	14.1	14.1	209,848	220,735	18.7	18.7
FRONTIER	13,959	15,200	12.9	12.6	43,627	44,355	25.5	26.0
GARDEN VALLEY	7,269	7,241	14.6	14.7	133,231	129,732	19.6	20.9
HANOVER	6,962	7,201	17.0	16.9	113,156	116,370	19.6	21.6
INTERLAKE	8,550	9,134	14.7	14.1	156,258	162,072	20.7	21.7
KELSEY	8,369	8,750	14.7	14.7	91,046	93,316	25.4	27.0
LAKESHORE	9,065	9,545	14.1	13.8	123,387	127,184	23.4	24.7
LORD SELKIRK	8,595	9,302	14.5	14.2	182,372	188,520	20.9	21.9
LOUIS RIEL	8,480	9,028	14.4	14.6	159,703	167,383	22.9	23.5
MOUNTAIN VIEW	9,016	9,547	13.9	13.2	145,276	148,115	23.5	24.7
MYSTERY LAKE	9,308	9,936	13.3	11.7	72,108	76,234	33.8	33.4
PARK WEST	9,243	9,942	13.9	13.7	179,336	184,965	19.1	20.2
PEMBINA TRAILS	8,995	9,655	14.1	13.7	208,243	215,011	23.1	23.7
PINE CREEK	8,822	9,359	13.3	14.3	153,812	158,962	19.0	19.5
PORTAGE LA PRAIRIE	8,092	8,609	14.2	14.2	168,044	172,632	19.7	20.3
PRAIRIE ROSE	9,405	9,696	14.0	13.8	202,953	209,740	19.1	19.1
PRAIRIE SPIRIT	9,841	10,070	13.5	13.5	171,802	181,436	21.3	21.5
RED RIVER VALLEY	9,287	9,757	14.5	14.3	187,316	194,117	20.7	21.7
RIVER EAST TRANSCONA	8,122	8,790	14.6	14.0	142,997	146,829	23.9	24.9
ROLLING RIVER	9,193	9,762	14.3	13.8	181,218	187,393	20.9	21.5
SEINE RIVER	8,548	9,139	15.0	14.4	121,598	124,624	23.1	24.4
SEVEN OAKS	8,386	8,648	15.4	15.2	132,903	135,099	26.3	26.8
SOUTHWEST HORIZON	9,587	10,442	13.5	13.5	210,302	219,477	20.0	20.5
ST. JAMES-ASSINIBOIA	8,572	9,210	14.4	13.8	210,789	217,084	21.0	21.9
SUNRISE	9,739	10,226	13.6	13.6	189,563	196,348	22.7	24.2
SWAN VALLEY	9,856	10,239	14.1	13.8	140,939	143,609	23.1	23.0
TURTLE MOUNTAIN	8,858	9,387	13.3	12.9	187,334	195,707	18.8	19.8
TURTLE RIVER	9,581	9,724	14.2	14.9	122,335	122,966	22.6	23.7
WESTERN	7,721	7,922	15.8	16.0	142,199	146,619	20.4	22.1
WINNIPEG	9,057	9,474	14.0	13.8	156,375	157,945	27.1	27.9
PROVINCE	**8,898**	**9,401**	**14.3**	**14.0**	**159,706**	**164,266**	**22.8**	**23.6**
WHITESHELL	11,179	11,980	10.2	10.1				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 54 (for more information, see page 54).
(4) From page 52 (for more information, see page 52).